LCFF Budget Overview for Parents

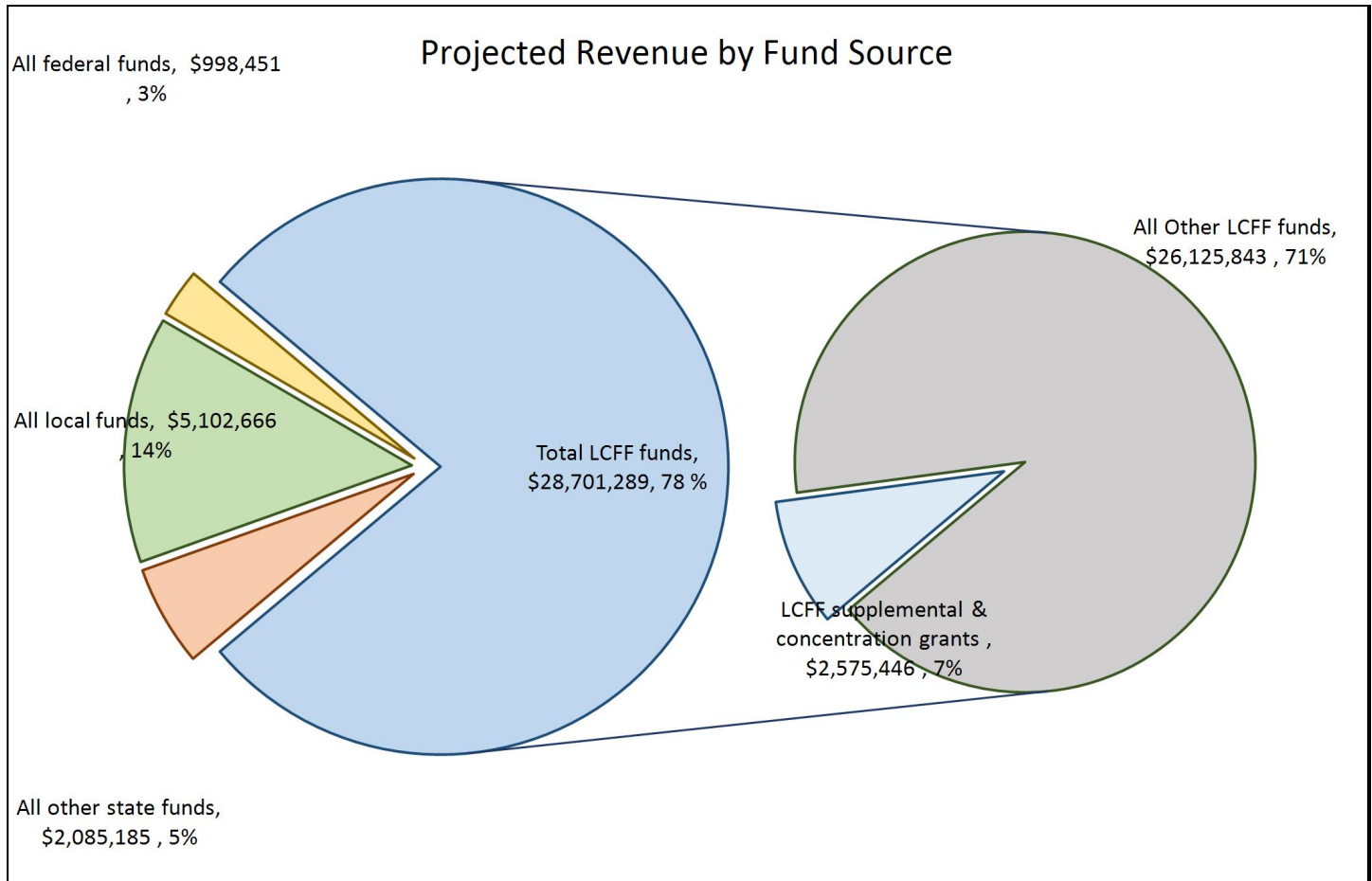Local Educational Agency (LEA) Name: San Rafael High School District

CDS Code: 21-65466-0000000

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

LEA contact information: Mayra Perez, Ed.D., Deputy Superintendent of Instruction, Innovation, Equity, and Social Justice

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $998,451 , 3%

All Other LCFF funds, $26,125,843 , 71%

All local funds, $5,102,666 , 14%

Total LCFF funds, $28,701,289, 78 %

LCFF supplemental & concentration grants , $2,575,446 , 7%

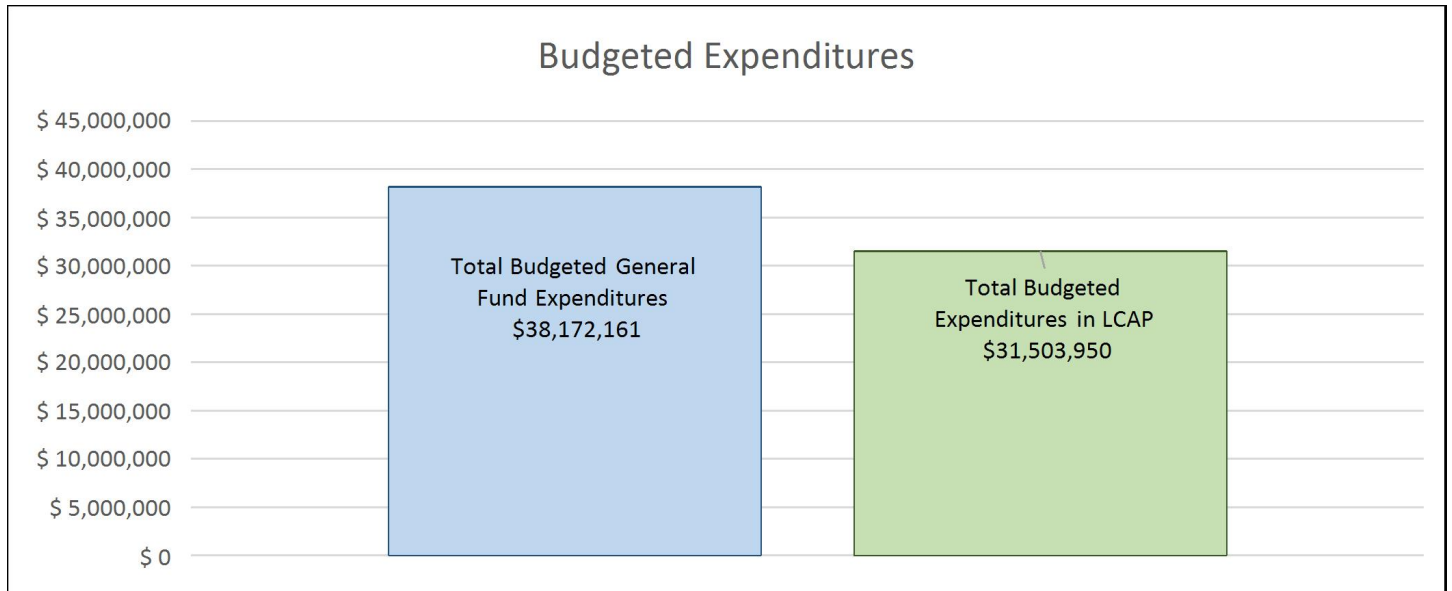All other state funds, $2,085,185 , 5%

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

The total revenue projected for San Rafael High School District is $36,887,591, of which $28,701,289 is Local Control Funding Formula (LCFF), $2,085,185 is other state funds, $5,102,666 is local funds, and $998,451 is federal funds. Of the $28,701,289 in LCFF Funds, $2,575,446 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures

Total Budgeted General Fund Expenditures
$38,172,161

Total Budgeted Expenditures in LCAP
$31,503,950

This chart provides a quick summary of how much San Rafael 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.
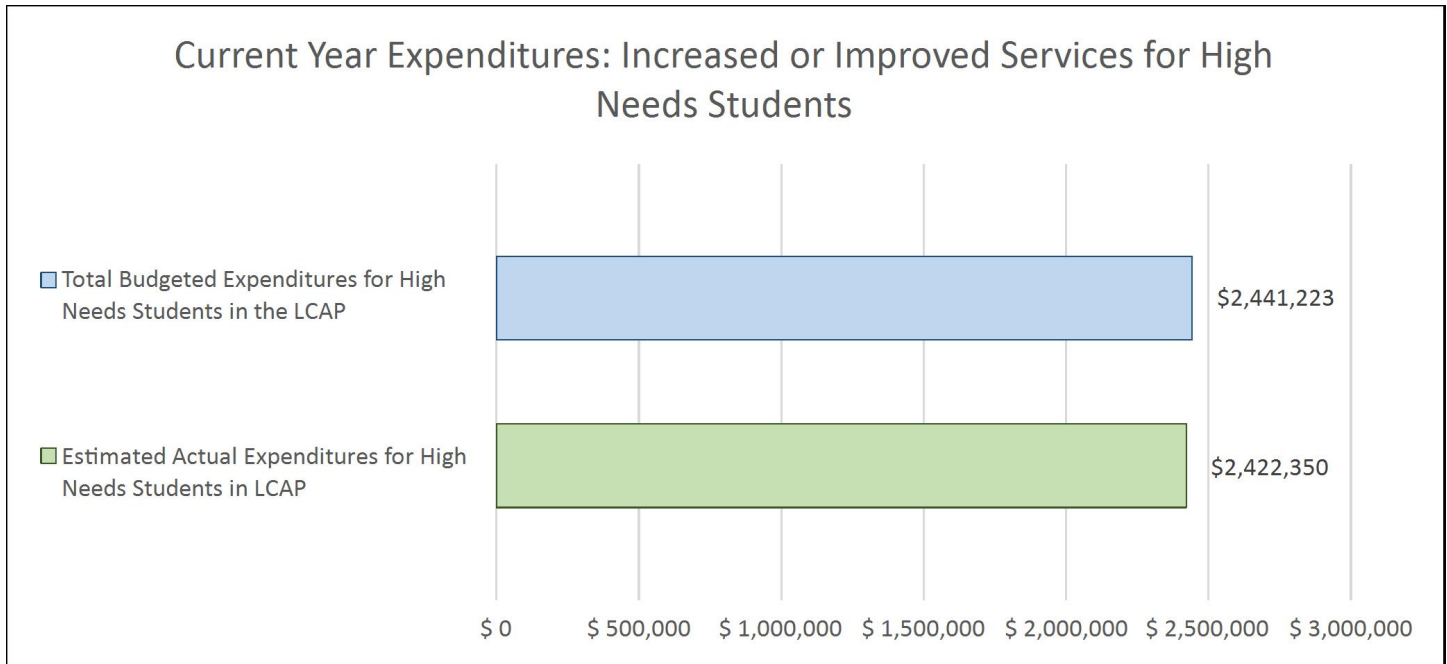
San Rafael High School District plans to spend $38,172,161 for the 2019-20 school year. Of that amount, $31,503,950 is tied to actions/services in the LCAP and $6,668,211 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2019-20, San Rafael High School District is projecting it will receive $2,575,446 based on the enrollment of foster youth, English learner, and low-income students. San Rafael 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, San Rafael High School District plans to spend $2,363,450 on actions to meet this requirement.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$2,441,223
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$2,422,350

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000 $ 2,500,000 $ 3,000,000

This chart compares what San Rafael 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 San Rafael 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, San Rafael High School District's LCAP budgeted $2,441,223 for planned actions to increase or improve services for high needs students. San Rafael High School District estimates that it will actually spend $2,422,350 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-18,873 had the following impact on San Rafael High School District's ability to increase or improve services for high needs students:
The differences in budgeted and actual expenditures are due in large part to the following:
- Unable to move significant technology distribution forward due to a need for improved infrastructure District-wide
- Unfilled positions District-wide, particularly in the Central Services Office and specialized positions (such as bilingual positions), due to hiring challenges.
- In place of planned funds to contract with outside agencies, work was often performed "in house" by District staff or services were provided at lower costs.

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LEA Name	Contact Name and Title	Email and Phone
San Rafael High School District	Mayra Perez, Ed.D. Deputy Superintendent of Instruction, Innovation, Equity, and Social Justice	mperez@srcs.org 415-492-3222

2017-20 Plan Summary
The Story

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

The San Rafael City Schools community ensures that every student receives an empowering education. High expectations and skillful individualized instruction enable each student to embrace their own learning, think critically and experience success.

Our welcoming school climate ensures that our diverse community of students, families, staff and community members are treated with dignity and respect, creating opportunities for participation, engagement and support. Every student graduates college and/or career ready, able to take responsibility for a future that includes life-long learning.

SRCS includes the San Rafael Elementary School District and the San Rafael High School District, with a combined student population of more than 7,200. The two districts are governed by one school board and one district office administration.

The Elementary School District is composed of nine schools. The High School District provides secondary education to students residing in two elementary districts: Dixie School District and San Rafael Elementary School District. The High School District has two comprehensive 9-12 high schools and a continuation high school.

The following Board-approved statements are our foundation and guide our work.

Mission Statement:

Lifting student achievement. Every student, every day.

Vision Statement:

Every student will be a confident learner, an effective communicator, a critical thinker and a positive contributor to the global community.

Principles:

We Believe:
- Every student has a fundamental right to a quality education that supports their path to achieve their full potential.
- Students thrive in physically, and emotionally safe environments that are conducive to learning for all.
- Students, families, staff and community members are empowered and responsible for the success of our students.
- Our community has a shared responsibility for everyone's success and encourages everyone's participation.
- We value integrity, honesty, and truthfulness and believe in the inherent dignity and worth of every individual
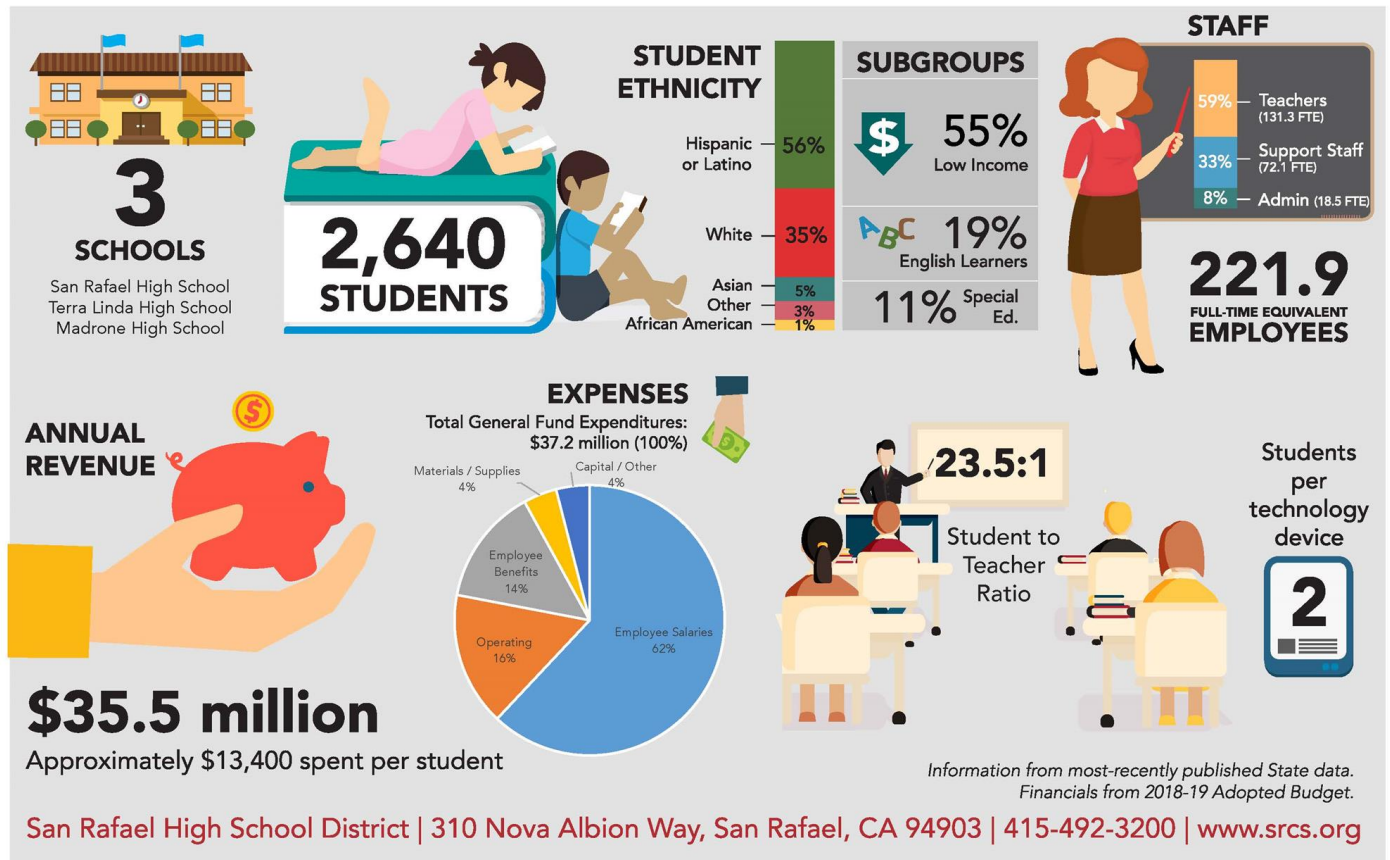
Below is an infographic with demographic information about our schools and students.

SR SAN RAFAEL CITY SCHOOLS | DISTRICT OVERVIEW

2018-2019 | HIGH SCHOOL DISTRICT

3 SCHOOLS
San Rafael High School
Terra Linda High School
Madrone High School

2,640 STUDENTS

STUDENT ETHNICITY
- Hispanic or Latino — 56%
- White — 35%
- Asian — 5%
- Other — 3%
- African American — 1%

SUBGROUPS
- 55% Low Income
- 19% English Learners
- 11% Special Ed.

STAFF
- 59% Teachers (131.3 FTE)
- 33% Support Staff (72.1 FTE)
- 8% Admin (18.5 FTE)

221.9 FULL-TIME EQUIVALENT EMPLOYEES

ANNUAL REVENUE

$35.5 million
Approximately $13,400 spent per student

EXPENSES
Total General Fund Expenditures: $37.2 million (100%)
- Materials / Supplies 4%
- Capital / Other 4%
- Employee Benefits 14%
- Operating 16%
- Employee Salaries 62%

23.5:1 Student to Teacher Ratio

Students per technology device 2

Information from most-recently published State data.
Financials from 2018-19 Adopted Budget.

San Rafael High School District | 310 Nova Albion Way, San Rafael, CA 94903 | 415-492-3200 | www.srcs.org

LCAP Highlights

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

One overall theme throughout the LCAP is our goal to manage our resources responsibly, transparently and in alignment with District goals and priorities so that we are able to focus our efforts to move the needle for student success. With that in mind, key features of this year's LCAP include the following.

- Implementing Canvas: In 2016-17, based on teacher feedback, the District purchased a Canvas license, a learning management system and teachers began piloting the system at each school. Through its many different functions and tools, this software will provide teachers, students and parents the opportunity to collaborate through a web-based system. Additionally, it it operates as a unit repository for teachers to access units through Canvas' entire network. In the 2017-20 LCAP, we are planning for full implementation of this powerful tool, which will greatly impact student's entire educational experience at our schools. Our goal for the 2019-2020 school year is to use this platform to help all ninth and tenth grade students create portfolios, which will add to through their senior year.

- Enhancing Student Voice: Over the past several years, the District has made concentrated efforts to enhance and support student voice at our high schools through engaging activities designed to promote a positive school climate and culture. Student leaders participate in an annual retreat to identify school concerns and develop a plan of action for the school year. Student Voice Committees meet several times throughout the school year to discuss topics of interest. Additionally, there were targeted student voice sessions, such as a Newcomer Focus Group. Student leaders met over ten times this school year to discuss topics related to the plan developed at the retreat held on September 21, 2017. These efforts have helped inform our practice and what we need to do to improve the instructional program as well as culture and climate to better meet the needs of students. Furthermore, by connecting Student Voice sessions to staff meetings, teachers and staff are learning from students and are building stronger relationships and understanding. In the 2017-20 LCAP, we plan to continue and expand these efforts to get more feedback on specific topics and issues that will make our students' high school experience even more meaningful. Students for all three high schools recently presented to the Board to share the topics they have been discussing for student voice. The student representatives shared how valuable an experience it has been to be able to share their ideas with their teachers about how to enhance the instructional program.

- Increasing Parent Engagement: Effectively communicating with and engaging our families in District initiatives and in decision-making is critical to the success of our students, schools, families and District. Several of our actions and services are focused on investing in our families. By improving our efforts to engage families, specifically families in targeted groups, we believe families will participate more fully in the education of their children. A few examples in the 2017-20 LCAP include: ensuring schools have well-trained Bilingual Community Liaisons; providing translation and interpreting support; hosting parent leadership classes; implementing a comprehensive communication plan; and more. These initiatives are specifically designed to ensure that all families are being reached in effective and accessible ways. This year we have hosted parent meetings at Canal Alliance and Parent Services Project to increase participation and this strategy has helped strengthen parent participation.

- Building More Inclusive Schools: It's fair to assert that every school district in the nation should be doing explicit work to combat bias, bullying and hatred. We recognize our need for promoting more inclusivity and connectedness within our school communities. Therefore, in the 2017-20 LCAP, we plan to expand our partnership with the Anti-Defamation League's "No Place for Hate" initiative. Our goal is to have all of our participating sites achieve a "No Place for Hate" designation through staff, student and family trainings and at least three anti-bias activities per year. In 2017-2018, San Rafael High School achieved a "No Place for Hate" designation from ADL.

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

We continually review our progress and performance throughout the year using multiple measures. These include numerical student data disaggregated in multiple ways, parent and community meetings and anecdotal data. Based on this review, the District has much to be proud of that must be maintained or built upon for continued success. Examples include:

- Student Learning: We were able to provide all students with high expectations that fostered critical thinking, collaboration, creativity, and communication skills in order to master the Common Core State Standards while continuing to be college, career and community ready. Through our 2016-2017 action items, we were able to see a stronger connection between our actions and overall student achievement. As an example, we saw a direct correlation between the use of interim assessments and actual performance on the SBAC. In addition, we saw greater implementation of AVID strategies school-wide, which enabled students to have a greater sense of instructional continuity across classes. Moreover, we expanded services for English Learners across both our comprehensive high schools, which included a new course sequence that greatly increased newcomers access to core classes and provided a course toward graduation. Lastly, we expanded opportunities to college and career readiness by offering students access to college courses on campus, strengthening college counseling services through our College and Career Centers, and working closely with our community partners to give students more information about how to be successful in college. To ensure we continue to make progress in these areas, the LCAP calls for refinement and continued implementation of these areas to better serve students.

- Professional Development: A significant portion of our LCAP is on professional development, because we recognize student achievement is the endgame of high-quality, effective PD. We saw growth with our program in that all staff was provided with differentiated professional development with a focus on collaboration, alignment, and high quality staff retention and support, to maximize student learning and achievement. Highlights include: a strong teacher-driven professional development model that is being implemented at all three high schools; provided teachers with Canvas as our new LMS; continued to strengthen our benchmark assessment program by utilizing the CAASPP

interim assessments for 10th and 11th graders; and worked closely with our HR Department to attract the best teachers for our students. To continue our success in the future, regarding teacher-driven professional development, although we will no longer have support from UCBHSSP for the coming year, we now have the capacity to continue this model with site coaches through individual sites. Additionally, we plan to demonstrate a stronger commitment to the use of Canvas by providing professional development to train as many teachers as possible for full implementation.

- Family Engagement: Through many of our actions and services, we have made concentrated efforts to effectively communicate and engage our families, and we are seeing significant progress. By improving our efforts to engage families, specifically families in targeted groups, we believe families are participating more fully in the education of their children. A few examples include: ensuring schools have well-trained Bilingual Community Liaisons; providing translation and interpreting support; hosting parent leadership classes; implementing a comprehensive communication plan; and more. These initiatives are specifically designed to ensure that all families are being reached in effective and accessible ways. We fully intend to continue our paths of progress by refining and implementing our strategic communications plan (specifically, increasing our number of communications); analyzing end-of-year parent surveys to improve our communication and engagement with families; continuing to focus on Bilingual Community Liaisons and discussing further training, common expectations and additional staffing levels as appropriate.

- Culture and Climate: We continue to receive feedback from stakeholders, particularly our students, about the importance of a safe and inclusive climate and culture within our school communities. We can be proud that we've seen progress with building these positive learning environments through several actions and services; we have provided a multitude of supports and services to students based on their needs. Our counseling and health programs, in addition to our staff trained in positive behavioral approaches provided students with positive, safe educational environments conducive to learning. We continued to provide students with programs to address chronic truancy and absenteeism, suicide prevention, and Positive Behavior Interventions and Support (PBIS). In addition, we also focused our time and resources in developing CTE programs so that students could better connect their classroom experience with real life situations. Lastly, through the creation of our student voice initiative, we were able to get specific feedback from on students on numerous topics that would make their high school experience even more meaningful. It is essential we maintain or build upon our successes regarding culture and climate moving forward. Specifically, we plan to expand the student voice initiative; begin to develop two new CTE pathways for students; enhance our suicide prevention education program; expand attendance related interventions by contracting with a local agency to support sites' School Attendance Review Team (SART) and the District's School Attendance Review Board (SARB); and others.

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

While we have many areas of progress and points of pride, we fully recognize we have the opportunity and responsibility to improve our performance on certain areas. Based on information from the 2018 California School Dashboard as well as district's findings, these areas include the following. A summary of steps the District is taking to address each area is also included.

1) Suspension Rate. In 2018, our overall score was of 6.2%, gained 1.9 pp over the previous year, and we had 6 of our students groups getting a red indicator.

An important success indicator is the suspension rate, and the California School Dashboard helps demonstrate that we have growth opportunities for this year. Within the LCAP, we are proposing several action items to promote a positive school climate thus reducing the number of student suspensions. Examples of such actions include:

· Offering a range of innovative program options- such as career partnerships, Regional Occupation Programs, and the California Technical Education program- to promote student engagement.
· Maintaining the Positive Behavior Intervention and Supports (PBIS) frameworks at each site.
· Bolstering restorative practices as an aversion to traditional discipline.
· Engaging staff in cultural competence training.
· Continuing our Student Voice committees to foster more connectedness with our school communities.
· Establishment of an anti-bias framework at our high schools to promote respectful interactions between students.

We recognize that the group with the highest suspension rate (14.5%) and the more dramatic increase (8.2pp) are our English learners. We believe that the aforementioned action items will address the needs of these students. Additionally, we will be working with our database administrator to closely monitor the suspension rates among these populations throughout the year. The data will be utilized to develop targeted interventions.

2) Our SBAC ELA scores are an area of focus. With a decline of 12.1 points, we are now at 0.9 point below standard. This drop was experienced by ALL our student groups by similar distance, with the notable exception of the Students with Disabilities who dropped by 41.7 points, and are now 116 points below standard.

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 have many areas of progress and points of pride, we fully recognize we have the opportunity and responsibility to improve our performance gaps. Based on information from the 2018 California School Dashboard as well as district's findings, these areas include the following. A summary of steps the District is taking to address each area is included.

1) Graduation Rate: English Learner

The analysis of the California Dashboard indicates that the graduation rate for SRCS has decreased over the 2017-2018 school year; and most notably, English learners saw the greatest decrease by -8.6 respectively. Upon further analysis, the overall drop out for SRCS has increased from 32.9

(2016-2017) to 37.5 (2017-2018). One reason for this increase is due to a higher number of 17-19 year old newcomers that have enrolled in the school over the past several years. Many of these students have significant gaps in schooling and as a result, are unable to make up enough credits before they "age out" of the system and are then identified as dropouts. In addition, nearly 100% of these students identify as Socially Disadvantaged Youth.

In order to meet the needs of the identified student groups, SRCS has begun a Transitional Youth Program with a number of community partners, which will support adult students that are deficient in credits. This program in cooperation with local adult education programs, community organizations, and our local community college will provide these students with multiple entry points into adult and career education programs. Students will be assigned a case manager who will support their transition and enroll them into an adult education program. Once this transition is successful, then each SRHS will designate students as transfers within the student information system. This program is identified as an action item in our LCAP.

2) Math: English Learner and students with disabilities

Although as a District we have seen an increase progress in mathematics, we still see a large gap between our English-only students who are 29.1 points "above standard" and Current English Learners who are 221.6 points "below standard." As a District, we are developing a number of intervention strategies in order to better serve our English Learners in the area of mathematics. For example, TLHS is currently involved in professional development that focuses on academic discourse with all math classes. In addition, SRHS and TLHS offer EL and Newcomer students both strategic support and algebra readiness courses to help support them in understanding basic math concepts. Lastly, all of our high schools offer lunch and after school tutorials in math in order to support EL and Newcomer 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.

Madrone High School has been identified for comprehensive support and improvement. In order to support Madrone, a consultant agreement will be developed to provide professional development and coaching to the teachers at the school. The goal will be to design a research project/unit that is relevant, meaningful, and engaging for the students. Students will have the opportunity to study a problem in their community and offer possible solutions. All students will be expected to present their findings to an audience.

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.

During the 2018-2019 school year, the LEA personnel met with the Madrone staff to discuss the school-level needs on a monthly basis. The purpose of the Madrone Study Group was to be an ongoing meeting to address the needs of students as it relates to electives credits, credit recovery, and social emotional health. The team explored ideas to increase scheduling flexibility and research

elective credit opportunities. The staff expressed concerns about limited electives due to staffing, larger class sizes compared to other Marin alternative schools, lack of a CTE pathway, and support for special needs students. Students are having to take similar courses more than once due to limited opportunity. Selected school staff and district staff visited neighboring continuation high schools to identify ways in which students are able to earn credits. The support offered included 10 additional hours for a college and career counselor to assist Madrone students with career skills. The staff did not agree that this was the best support for the students. Other supports provided was a consultant to provide professional development and coaching to teachers. The consultant worked with teachers to develop a research project for students. The team developed a plastics project that was highly engaging and relevant for students. Students provided a group presentation on their findings.

The district is also part of the county consortium which has been awarded a Career Technical Education (CTE) grant. Madrone will be allocated a .4 teacher in order to develop a CTE pathway at Madrone for students attending the school as well as other district high schools.

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.

The LEA staff will visit the school site at least once a month and review student data with the school staff. The data that will be monitored will be attendance, student transcripts, D/F list, and senior eligibility/graduation list. Data reports will also be provided to the principal on a monthly basis for review.

In order to continue to support Madrone, a consultant agreement will be developed to provide professional development and coaching to the teachers at the school. The goal will be to design a research project/unit that is relevant, meaningful, and engaging for the students. Students will have the opportunity to study a problem in their community and offer possible solutions. All students will be expected to present their findings to an audience.

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

Each student receives rigorous instruction and support and is held to high expectations so that they can foster critical thinking, collaboration, creativity, and communication skills in order to master the Common Core State Standards while continuing to be college, career and community ready.

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)
	Priority 7: Course Access (Conditions of Learning)
	Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	We will determine a plan to address local priority 2 (Common Core) to meet state accountability requirements and

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1) All teachers are highly qualified; all students have access to standards-based instructional materials. 2) All core content teachers, including ELD, will have at least five CCSS-aligned units of instruction. 4) Site staff will track matched cohort data for all students, including targeted students, using the following data points: CAASPP assessment results, D/F list, A-G completion rate, reclassification rate, and graduation rate. 7) Increased enrollment in AVID classes and AP classes. All students are provided with a broad course of study, including courses in ELA, math, science, social science, and the arts.	• 100% of teachers were highly qualified; 100% of students had access to standards-based instructional materials. • 100% of core content teachers, included ELD, had at least five CCSS-aligned unites of instruction. • for the SBAC administered in 2017-2018, 54% of our students were at or above standard in ELA SBAC (which corresponds to a Distance from Level 3 score of minus 0.9) • for the SBAC administered in 2017-2018, 37% of our students were at or above standard in Math (which corresponds to a Distance from Level 3 score of minus 51.7)

Expected	Actual

Expected

8) Provide targeted students with greater opportunities for college and career readiness services including mentoring from counselors, CCCA, and community organizations. 9th grade students at all high schools will create an ePortfolio as an example of academic success.

18-19
REVISED METRICS/INDICATORS

Priority 1 as measured by :
- % of teachers who are fully credentialed
- % of students who are receiving instruction aligned to the California Common Core State Standards (CCSS)

Priority 2 as measured by:

- Minimum number of CCSS-aligned units of instruction delivered by all core content teachers, including ELD

Priority 4 as measured for each student group by:
- SBAC assessment results
- D/F list
- A-G completion rate
- Reclassification rate (RFEP)
- Graduation rate

Priority 7 as measured by:
- % of students enrolled in AVID classes
- % of students enrolled in Advance Placement (AP) classes
- % of students being provided with a broad course of study, (including courses in ELA, math, science, social science, and the arts), as identified by students report cards, class schedules, and master schedule
- % of 9th graders having a four-year college and career plan in Naviance.

Actual

- in 2017-2018, 55.0 % of students completed the UC/CSU A-G Requirements.

- in 2017-2018, 42.6% of Hispanic students graduating HS completed the UC/CSU A-G Requirements

- In 2017-2018, 89 EL students were reclassified, which translates into a 8.8% reclassification rate.

- In 2017-2018, the Four-Year Adjusted Cohort Graduation rates were:
- Madrone: 46.5%
- SRHS: 80.0%
- TLHS: 82.3%

- In 2017-2018, 662 students completing at least one AP class, which represent 25.0% of total students. The % is 15.4% for Hispanic students

- In 2017-2018, 292 students completing at least one AVID class, which represent 11% of total students.

This metric will demonstrate that we provide targeted students with greater opportunities for college and career readiness services including mentoring from counselors, CCCA, and community organizations

Priority 8 as measured by:

- % of 9th grade students at all high schools who create an ePortfolio (as an example of academic success)

REVISED BASELINE:

- 100% of teachers are fully credentialed

- 100% of students are receiving CCSS instruction

- in 2015-2016, all core content teachers, including ELD, have at least one CCSS-aligned units of instruction.

- for the SBAC administered in 2015-2016, 50% of our students were at or above standard in ELA SBAC (which corresponds to a Distance from Level 3 score of minus 5.3)

- for the SBAC administered in 2015-2016, 33% of our students were at or above standard in Math (which corresponds to a Distance from Level 3 score of minus 66.3)

- In 2015-2016, the % of D/F grades given was 14.6%.

- in 2015-2016, 50.3 % of students completed the UC/CSU A-G Requirements.

- in 2015-2016, 36% of Hispanic students completed the UC/CSU A-G Requirements

- In 2016-2017, 82 EL students were reclassified, which translates into a 12.6% reclassification rate.

- In 2015-2016, the graduation rates were:
- Madrone: 73%
- SRHS: 81.7%

Expected   Actual

- TLHS: 91.7%

- In 2016-2017, 264 students completing at least one AVID class, which represent 10.8% of total students.

- In 2016-2017, 595 students completing at least one AP class, which represent 24.2% of total students. The % is 14.6% for Hispanic students.

- 95% of all students are currently scheduled into a broad course of study

- no baseline for % of 9th graders having created a four-year college and career plan in Naviance

- in 2016-2017, SRHS ELA department piloted the ePortfolio in Canvas

REVISED EXPECTED 2018-2019 OUTCOME:

- Maintain 100% of teachers fully credentialed

- Maintain 100% of students receiving CCSS instruction

- All core content teachers, including ELD, will have at least four CCSS-aligned units of instruction.

- Increase the SBAC Distance from Level 3 score by 5 points in both ELA and Math.

- Decrease the % of students receiving a D/F by 2pp

- Increase the % of students who completing UC/CSU A-G Requirements by 4pp

- Increase the reclassification rate by 2pp

- Increase graduation rates by:
- Madrone: 2pp
- SRHS: 4pp

- TLHS: 2pp.

- Increase the % of students taking an AVID class by 2pp

- Increase the % of students taking an AP class by 2pp.

- 96% of students will be scheduled into a broad course of study

- 90% of 9th graders will create a four-year college and career plan in Naviance

- 85% of all 9th graders will create an ePortfolio.

Baseline
Common Core
a, e) All students receive instruction aligned to the California Common Core State Standards (CCSS).
b) All core content teachers, including ELD, have at least one CCSS-aligned units of instruction. CCSS instructional materials were purchased for algebra I-II and geometry

Student Success and Support Services
a,d,g) In 2015-2016, 50% of our students were at not or nearly met standard in ELA and 67% in math.
a,d,g) In 2016-2017, the number of students receiving a D or F in all classes increased by 1% over the 2015-2016 school year.
n,p,r) 2015-2016, 50.3 % of students completed the UC/CSU A-G Requirements. In terms of targeted students, 36% of students completed the UC/CSU A-G Requirements

Targeted Subgroups
h,i,j,k) In 2016-2017, 87 EL students were reclassified (RFEP)between SR and TLHS. This was a significant increase from the 2015-2016.
a,e) In 2015-2016, the graduation rates were:
Madrone: 73% SRHS: 81.7 TLHS: 91.7%

College Going Culture
m) In 2016-2017, the number of students in AVID and AP courses increased. There was a 9% increase in the number of enrolled in AVID district wide.
2016-2017 AP students at TLHS: 271 enrolled 60 Latino;

Expected	Actual
2016-2017 AP students enrolled at SRHS: 325 enrolled 143 Latino. m,n,p,r) Track access to all college and career readiness services for all targeted students, including HS counselors, CCCA, and community organizations. d) SRHS ELA department piloted the ePortfolio in Canvas	

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
Continue to implement CCSS with building students' critical thinking, creativity, and opportunity for collaboration. Create student ePortfolio for 9th grade and 10th grade classes.	In order to monitor effective classroom practice, CSO leaders along with site ILT members participated in instructional rounds over the course of the 2018-2019 school year. Our goal is to continue this practice and have more teachers participate in instructional rounds in the future. 90% of all SRCS 9th graders created an ePortfolio in Canvas. Each student will build on his/her portfolio every year through the 12 grade. Our goal is to have each student present their portfolio to a committee (which is to be determined).	1000-1999: Certificated Personnel Salaries LCFF 10,000	0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Pilot instructional materials (science or social science) that are CCSS-aligned based on newly developed textbook adoption cycle (based on textbook/materials adoption calendar). Each high school will pilot books most compatible with their department and then evaluate and measure overall success of student outcomes. In addition, instructional materials will be purchased for the ELD program, including technology to support learning objectives. Continue to provide on going support for SR/TLHS libraries to replace aging collection. One time funds—explore options to identify future funding for textbooks.	Although we were planning a science adoption for 2018-2019, publishers have not released suitable materials. We adopted an Economics textbook for social science. ELA supplemental materials were purchased for all three High Schools. Funds were also made available to EL teachers to purchase instructional materials. We have also begun the discussion to replace the library collection at each site, but no materials were centrally purchased in 2018-19.	Prop 20 4000-4999: Books And Supplies Lottery 75,000 One time State Funds 4000-4999: Books And Supplies Other 125,000 ELD 4000-4999: Books And Supplies LCFF 20, 000 Library 4000-4999: Books And Supplies Lottery 5,000	Prop 20 4000-4999: Books And Supplies Lottery 57,000 One time State Funds 0 ELD 4000-4999: Books And Supplies LCFF Library 4000-4999: Books And Supplies Lottery 5,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to utilize the CAASPP Interim assessment system. Create benchmark assessment plan to include a testing cycle for all three high schools. Plan will include testing all 11th graders in the fall of 2018 and all 10th graders in the early spring of 2019. All students will be tested in ELA and Math. Data generated by these benchmark assessments will be posted on the Aeries Dashboard.	All 10th and 11th graders at San Rafael and Terra Linda High Schools were administered a performance task from the CAASPP Interim Assessments. Terra Linda was able to complete all of he hand scoring required for the interim assessments, but San Rafael was unable to complete the task. Our goal for next year is for all ELA students to take the "adaptive" portion of the interim assessments and have all students complete the math performance task.	5000-5999: Services And Other Operating Expenditures Base 2,500	5000-5999: Services And Other Operating Expenditures LCFF Base 2,500

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide highly qualified credentialed teachers in all classrooms through competitive compensation (compensation packages subject to negotiations).	SRCS provided highly qualified credentialed teachers in all classrooms through competitive compensation (compensation packages subject to negotiations). This action item included the cost for AVID teachers funded supplemental and concentration.	0001-0999: Unrestricted: Locally Defined Base 13,000,000 Parcel Tax 1000-1999: Certificated Personnel Salaries Locally Defined 1,050,000	0001-0999: Unrestricted: Locally Defined LCFF Base 13,000,000 1000-1999: Certificated Personnel Salaries Locally Defined 1,050,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement online credit recovery service (Fuel Education) and assess student progress and monitor effectiveness of new credit recovery program based on recommendations by the SCAC. (software license)	SRCS purchased Fuel Education as our new credit recovery service. We assessed student progress and monitored effectiveness of new credit recovery program and saw a marked increase in the number credits students were able to recover from previous years	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 26,000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 30,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement an effective EL and R-FEP monitoring program using data from the district- wide assessment system based on recommendations from site EL coordinators and the EL Taskforce. Monitor site reclassification program. Continue to fund Las Links.	The annual ELPAC assessment was administered in fall and spring with the initial assessments administered throughout the year. Unfortunately, students were not administered Las Link due to the increased frequency of the ELPAC. SRCS is currently looking for a new formative assessment for our EL program.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 15,000	0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Continue summer credit recovery program targeting ELs and other students in need of credit recover, including 10th graders. Continue to offer EL Summer Academy to targeted students (through extra-duty hourly). Consider redesigning summer program to offer more enrichment activities for targeted students, including health education.	Although we want students to be successful in their regular classes, credit recovery opportunities are available to all students (10-12) during summer school, which also includes a specific summer program for English Learners. As stated above in Action 7, we saw a marked increase in the number of students who were recover credit through Fuel than with our Apex. Along with our Fuel credit recovery program and English Learner Academy, we plan to provide a number of additional courses this summer, including accelerated geometry, algebra I, and health education.	1000-1999: Certificated Personnel Salaries Title I 25,000	1000-1999: Certificated Personnel Salaries Title I 25,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement the English Learner Master Plan through existing staffing in Education Services. Continue to develop newcomer graduation pathway; introduce new course (examples: health, computer science, career readiness) for newcomers fall 2018. Provide site EL Coordinator at SR/TLHS.	Students at both San Rafael and Terra Linda benefited from a new EL course sequence that provide students with a pathway toward graduation. In addition, students and teachers were supported by an EL Coordinator at each site. Although TLHS to advantage of this additional position, SRHS used to funds to reduce class size in their EL program.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 40,000 4000-4999: Books And Supplies Title III 5,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 42,000 4000-4999: Books And Supplies Title III 5,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide additional sections (2.6 FTE) for Newcomer cohorts at both comprehensive	Each comprehensive high school received an additional allocation (2.6 FTE total) for newcomer	Step, Column, COLA and Pension Reform 1000-1999: Certificated Personnel Salaries	Step, Column, COLA and Pension Reform 1000-1999: Certificated Personnel Salaries

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
high schools. Add 1.0 ELD at SRHS. A plan was developed to phase in a redesigned Newcomer Program with support pathways for native language literacy to be fully implemented by 2018-2019 school year. An additional 2.0 FTE (1.0 FTE per site) for intervention support will be provided to each comprehensive high school.	cohorts. In addition, the district conducted several planning meetings for a newcomer model for EL's in grades 6-12, which was phased in during 2016-2017. A plan was developed to phase in a redesigned Newcomer Program with a graduation pathway to be fully implemented by 2018-2019 school year. Lastly, an additional .6FTE was provided to TLHS in order to provide more support for newly arrived newcomer students.	Supplemental and Concentration 435,000	LCFF Supplemental and Concentration 440,000
		1000-1999: Certificated Personnel Salaries Supplemental and Concentration 175,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 178,000

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to expand AVID program at Terra Linda High and San Rafael High within existing teacher allocations, focusing on targeted student subgroups (5860)—Sites will focus more on schoolwide implementation of AVID strategies (license, registration, and travel). This action includes the cost of AVID teachers funded by Supplemental and Concentration.	Both San Rafael and Terra Linda High School continue to make progress toward school-wide AVID programs. Both continue to send teams to the AVID Summer Institute in order to expand the number of AVID trained teachers at each site. AVID students graduate at a rate 5% higher than non-AVID peers at both SR and TL.	5700-5799: Transfers Of Direct Costs Supplemental and Concentration 29,000	5700-5799: Transfers Of Direct Costs LCFF Supplemental and Concentration 34,000
		AVID Elective Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 250,000	AVID Elective Teachers 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 265,000

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to develop the plan to improve and increase College and Career Center services; maintain College & Career Advisor positions at 2.0 FTE (1.0FTE Bilingual CCC Advisor). Provide translation services for EL students when	Each comprehensive high school continues to provide a dedicated College and Career Advisor. As a result of the work of the College and Career Centers Advisors, 80% of all students have completed a FAFSA. We continued to fund	Step, Column, COLA and Pension Reform 2000-2999: Classified Personnel Salaries Supplemental and Concentration 127,000	Step, Column, COLA and Pension Reform 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 135,000

necessary. CCCA will work with Community partners to provide greater access to SAT/ACT test preparation (Public Library). Continue to fund Naviance in order to monitor student college readiness.	Naviance, but we may have to find alternative funding for the coming year.

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement the technology road map in coordination with the CTO (see Goal 3, Actions 4 and 5).	Although the position of CTO went unfilled over the 2018-2019 school year, a technology road map remains in place that outlines self-directed and teacher directed learning, student centered learning developing student ownership of their learning, versatility of use of program/tools, blending of curriculum and technology, highly complex instruction and learning, flexible and responsive instructional practices, increased teacher productivity, collaboration, efficiency and efficacy. The technology road map also outlines a professional development plan and cycle for teachers.	0	0

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to develop college readiness program with College of Marin, including satellite courses at all SRCS high schools and continuing the COMPASS program at TLHS and SRHS. To better meet the needs of student	All three high schools offered students either Compass or satellite courses through the College of Marin during the 2018-2019 school year. Our goal is to expand COM course offerings for the 2018-2019 school year as well	College Readiness Grant 5000-5999: Services And Other Operating Expenditures Other 3,000	College Readiness Grant 5000-5999: Services And Other Operating Expenditures Other 3,000

schedules, consider offering COM courses during the school day. (may be subject to negotiations). | and offer students the opportunity to enroll in COM courses at their site during the school day. Money was allocated to cover student fees for satellite courses through the College Readiness Grant; however, a new funding source will have to be used to cover these fees in the 2019-2020 school year.

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue offering of adult education classes starting fall 2017 through Adult Education Block Grant consortium. 1.0 FTE AEBG Outreach and Services Coordinator. Continue to fund case manager position for all "age out" students within SRCS.	Initially, we funded a AEP case manager in order to mentor "age out" students and help guide them into existing adult education programs throughout the County. Unfortunately, there were no identifiable programs that met the specific needs of our students, so we decided to create our own adult education high school graduation program. There are 52 students enrolled in the program and we expect between 6-12 graduates for the current school year.	Adult Education Block Grant 1000-1999: Certificated Personnel Salaries Other 170,000	Adult Education Block Grant 1000-1999: Certificated Personnel Salaries Other 170,000

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Working with data analyst, site administrators, and community partners create a plan to monitor A-G completion rates for targeted students. Create individual college plans for all students beginning in the second semester of 9th grade year. Continue to fund College Clearing House data system.	Although we closely monitored the A-G completion rates for our targeted students, the College Clearing House was not utilized to its fullest potential. The program was not as easy to work with as originally thought so it will be most likely discontinued as of this year. Counselors created "paper"	College Readiness Grant 5800: Professional/Consulting Services And Operating Expenditures Other 9,600	College Readiness Grant 5800: Professional/Consulting Services And Operating Expenditures Other 9,600

Continue to increase the number of students completing A-G requirements, including EL, Foster Youth, and Low Income students.	versions of the 4 year plan for every 9th and plan to move to the "Aeries" version for 2019-2020. This will enable counselors and administrators to more easily monitor student progress.

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.

Of the 18 actions/services delineated here in support of the achievement of Goal I, we were able to provide all students with high expectations that fostered critical thinking, collaboration, creativity, and communication skills in order to master the Common Core State Standards while continuing to be college, career and community ready. Our 2018-2019 actions items were far more focused than the previous year and as a result, we were able to see a stronger connection between our actions and overall student achievement. As an example, we saw a direct correlation between the use of interim assessments and actual performance on the SBAC. In addition, with the introduction of Canvas, students were able to work more collaboratively with their peers and teachers. Through the use of AVID strategies schoolwide, we saw greater implementation of AVID, which enabled more students to have a greater sense of instructional continuity across all classes. Moreover, we expanded services for English Learners across both our comprehensive high schools, which included a new course sequence that greatly increased newcomer's access to core classes and page 23 of 222 provided a course toward graduation. Lastly, we expanded opportunities to college and career readiness by offering students access to college courses on campus, strengthening college counseling services through our College and Career Centers, and working closely with our community partners to give students more information about how to be successful in college.

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

2017/2018 SBAC results in more granularity at the skill level.

ELA, Grade 11:
- Overall 73% of students were above, at or near standard in ELA sub-category: Reading: Demonstrating understanding of literary and non-fiction texts
- Overall 69% of students were above, at or near standard in ELA sub-category: Writing: Producing clear and purposeful writing
- Overall 80% of students were above, at or near standard in ELA sub-category: Listening – Demonstrating Effective Communication Skills Overall 80% of students were above, at or near standard in ELA sub-category: Research/inquiry: Investigating, analyzing and presenting information

Math, Grade 11:

- Overall 53% of students were above, at or near standard in Math sub-category: Concepts & Procedures: Applying mathematical concepts and procedures
- Overall 59% of students were above, at or near standard in Math sub-category: Problem Solving & Modeling/Data Analysis: Using appropriate tools and strategies to solve real world problems
- Overall 75% of students were above, at or near standard in Math sub-category: Communicating Reasoning: Demonstrating ability to support mathematical conclusions

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Students were not administered Las Link due to the increased frequency of the ELPAC. SRCS is currently looking for a new formative assessment for our EL program.

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.

While no changes were made to this goal, some of the actions/services were changed or modified. For example, in some cases, the actions/services were not implemented as planned because analysis determined that another approach was needed or would be more efficient. Action 2, for example, Although SRCS has started the adoption process of the History and Social Science Framework during 2018-19, we have chosen delay the adoption of the Next Generation Science Standards to 2019-20. With this delay in implementation, materials will be piloted over the 2019-2020 school year as opposed to 2018-2019 school 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 2

Provide all staff with differentiated professional development with a focus on collaboration, alignment, and high quality staff retention and support, so as to maximize student learning and achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 2) All core content teachers, including ELD, will have multiple CCSS-aligned unit of instruction. Provide multiple opportunities for professional development in the following areas: Canvas (ePortfolio), Calli (student discourse in math), NGSS, Advance Placement, AVID, and Project Based Learning. These metrics and indicators will have a direct impact on overall student achievement including targeted students (See goal 1-- Metrics/Indicators). **18-19** REVISED METRICS/INDICATORS Priority 2 as measured by: - Minimum number of CCSS-aligned units of instruction delivered by all core content teachers, including ELD - Number of professional development (PD) hours attended in a year - Staff retention rate REVISED BASELINE	This outcome was met. Redefined role and protocols for Instructional Leadership Teams to analyze assessment data, monitor student growth, and refine instructional initiatives as based on agendas for ILT meetings at all three high schools. This outcome was partially met. Although we were unable to arrange release days for each department to align units of instruction in Canvas, 50% of all high school teachers have using Canvas to some degree. We are not offering Canvas training as an option at the summer institute, but plan to training in the Canvas "grade push-back" feature at the start of the 2019-2020 school year. This outcome was met. TLHS continue to participate in Calli. Although difficult to measure, we did increased student discourse in all math classes as based on classroom observation and walk-throughs. . This outcome was met. Science teachers at all high schools were provided release time to develop course sequence and units for NGSS implementation. Implementation of NGSS is now set for the fall of 2019.

Expected	Actual

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Expected

- In 2015-2016, all core content teachers, including ELD, have at least one CCSS-aligned units of instruction.

- Establish baseline for numbers of PD hours per year. Total hours + average per certificated staff.

- Establish baseline for staff retention rates.

REVISED 2018-2019 EXPECTED OUTCOME

- All core content teachers, including ELD, have at least four CCSS-aligned units of instruction.

- Increase average numbers of PD hours per certificated staff by 5%

- Maintain staff retention rate

Baseline
Common Core

a) SRHS and TLHS have functioning Instructional leadership teams (ILT).

b) Canvas training: 2 release days for teachers to plan Summer Institute. Teachers were provided 21 hours of professional development during the Summer Institute. Sixty teachers participated in the institute.

Student Success and support systems.

c) Calli: TLHS math teachers participated in 6 days of training with Education Partners (Calli). Focus of training was to increase student discourse in math classes, including EL classes.

d) NGSS: science teachers were provided 2 days (1 per high school) to develop units for our shift to Next Generation ScienceStandards.

e) Teacher driven professional development initiated at all three high schools during the 2016- 2017 school year.

Targeted Subgroups

Actual

This outcome was met. Provided monthly teacher driven PD at SR and TLHS as indicated by agendas and meeting notes. Provided weekly PD at Madrone during common planning time.

Monitor data indictors (see goal 1 Metrics/Indictors, 2017-2018) Principals will provide disaggregated to teachers during ILT, faculty meetings, etc.

This outcome was met. Implemented staff recruitment and selection processes and retain qualified teachers.

This outcome was met. Maintained staff retention rates. Increased efficacy of new staff in the use of district-wide tools, protocols, and systems.

This outcome was met. Refined strategies to support new and existing staff.

This outcome was met. Continued to provide Madrone teachers with support from UCBHSSP bi-monthly during common planning time.

Based on our hiring over the last three years, we estimate that among certificated staff (excluding administrators), we have about a 92% retention rate in the HSD.

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Expected	Actual
f) Monthly ILLT with principals with a focus on data and specific attention to targeted subgroups. j) Advance Placement: 4 teachers were sent to follow-up training on new course curriculum with the CollegeBoard. • AVID: During the 2016-2017 school year, 26 teachers participated in a Culturally Relevant Teaching Practices training with AVID through MCOE. In addition, 27 teachers and administrators will attend the 2017 AVID Summer Institute. High-Quality Staff g) Continue to implemented staff recruitment and selection processes and retain qualified teachers. h) Maintained staff retention rates. Increased efficacy of new staff in the use of district-wide tools, protocols, and systems i) Refined strategies to support new and existing staff k) PBL: Madrone teachers were 10 days of training in Project Based Learning with UCBHSSP	

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
Continue to develop and align the role of the Instructional Leadership Team (ILT) at all sites to support implementation of district and site instructional goals and monitor student progress (teacher extended hourly). Support data-based decision making with a	All secondary sites were provided a data "story" of their site at the start of the school year. These data presentations were provided to site administration and then site administration presented the data story to their ILT and faculty.	1000-1999: Certificated Personnel Salaries Base 2,000	1000-1999: Certificated Personnel Salaries LCFF 2,000

focus on graduation rates, A-G completion, and overall student achievement. .

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement CCSS-aligned units of instruction and assessments which will be uploaded to an online repository for teachers to access district-wide (Canvas). Create student ePortfolio for 9th grade and 10th grade classes.	SRCS continues the use of Canvas as our Learning Management System. Currently, 50% of the HSD teachers are utilizing the system. With the creation of a grade push-back feature to Aeries, we expect more teachers to use Canvas as an instructional tool in the coming year. Our goal is to have 100% of teachers using Canvas within three years. 80% of all 9th graders have created an ePortfolio in Canvas.	5800: Professional/Consulting Services And Operating Expenditures Base 27,000	5800: Professional/Consulting Services And Operating Expenditures LCFF Base 27,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue professional development with Calli for TLHS. Add professional development opportunities to SRHS and Madrone with a specific math focus to help set departmental goals. Provide 2 days release to science teachers for NGSS curriculum development.	Terra Linda High School is in its third year of participation with Calli with the goal of increasing student academic discourse in all math classes. San Rafael and Terra Linda High Schools were provided release days for science teachers in order to continue to develop a greater understanding of the Next Generation Science Standards.	Note: Calli funds TLHS 5000-5999: Services And Other Operating Expenditures Other 10,000	Note: Calli funds TLHS 5000-5999: Services And Other Operating Expenditures Other ABL

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

| Provide teachers professional development in how race affects instruction. Continue PD throughout the department with release days conducted by HSD Instructional Coaches. (Consider other funding sources) | Over 60 teachers from all three high schools participated in a Beyond Diversity professional development during our 2018 Summer Institute. Individual teachers were also provided the opportunity to attend additional PD offered Courageous Conversations. | Consider other funding sources 1000-1999: Certificated Personnel Salaries Base 30,000 | Consider other funding sources 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 30,000 |

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide ongoing professional development for all teacher leaders (Instructional Coaches and EL Coordinators) through partnership with local university (UCBHSSP--9 Hours total). Create annual master calendar for aligned professional development across all sites.	Due to funding and time constraints, support from UCBHSSP was not needed and funds were reallocated. Each site created their own master calendar for professional development. For the coming year, we will create a District 3 year professional development for the HSD, which will be provided to Education Services before the start of the 2019-2020 school year.	5800: Professional/Consulting Services And Operating Expenditures Base 10,000 5800: Professional/Consulting Services And Operating Expenditures Base 3,000	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 10,000 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide site administrators with professional development through the monthly ILLT meeting with a focus on use of data, assessments, RTI, EL Master Plan implementation, master schedule, and classroom observation (conferences/travel). Consider funding College & Academy Support Network (master schedule training).	Principals at both comprehensive high schools were provided leadership training through AVID and CSO support in developing English Learner Pathways. Although we did not utilize the services of UC Berkeley and the College & Academy Support Network, we did purchase a software program to assist with master scheduling. In addition,	Site-based/Ed Services 5000-5999: Services And Other Operating Expenditures Base 8,000	Site-based/Ed Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 19,000

	principals were offered an ongoing training with the Pacific Education Group.		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implemented staff recruitment and selection processes and retain qualified teachers.	Human Resources Department continued to reach across the County and State to find qualified candidates for the HSD. Principals had the opportunity to participate in a number of teacher recruitment events.	5000-5999: Services And Other Operating Expenditures Base 1,000	5000-5999: Services And Other Operating Expenditures LCFF Base 1,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue on-boarding procedures and ongoing professional development for all staff.	All new staff members had the opportunity to participate in a day long professional development event in August as an orientation to San Rafael City Schools. Activities included, understanding benefits, review of the District LCAP, and additional presentations from CSO departments.		

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue CCSS/ELD support in content areas with an additional focus on College Readiness and A-G requirements completion. SRHS and TLHS will be provided a .2 FTE (.4 FTE total) for instructional coach sections. In addition, release days will be	San Rafael and Terra Linda High Schools were provided an additional .4 FTE per site. Although the focus of their work was to provide support in the area of College and Career Readiness for students and teachers, including A-G requirements	1000-1999: Certificated Personnel Salaries Title II 55,000	1000-1999: Certificated Personnel Salaries Title II 55,000

provided to selected departments for professional development in Canvas. (2017-2018 GOAL 1 ACTION 4)	completion, they also supported Canvas, AVID, Instructional Rounds, and climate and culture initiatives. Our goal for next year is to continue with the same instructional coaches model at both sites, but use an alternative funding source, including the Under Performing Student Block Grant.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to monitor substitute rates and participate (if necessary) in a county-wide collaborative task force to identify issues and possible actions to address the substitute shortage throughout the county.	Although the daily availability of substitutes remains a challenge for SRCS and our county as a whole, creating an agree to fund substitutes at the same rate throughout the county has helped some stability with daily classroom coverage. As of 2018-2019, our daily sub rate has reached parity with the rest of the districts in our County.	0	0

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AP teachers will attend College Board trainings as needed in order to promote greater access to the AP courses and college readiness for targeted students (Consider other funding sources).	Although no AP teacher attended trainings with the College Board this year, we expect to see an increase in this area due to receiving Title IV funding for the 2019-2020 school year.	Consider other funding 5000-5999: Services And Other Operating Expenditures Other 0	Consider other funding 5000-5999: Services And Other Operating Expenditures Other 0

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Provide Madrone staff with monthly Project Based Learning training through partnership with local university (UBCHSSP--18 hours total). Provide additional professional learning opportunities for Madrone Staff, such as the California Continuation Education Association (CCEA) conference. Create Madrone Study Committee.	The Madrone teachers were again provided monthly professional development through the UC Berkeley History and Social Science Project throughout the 2018-2019 school year. Madrone teachers had weekly collaboration time and UCBHSSP met with teachers monthly to help guide this professional development opportunity.	One-time Funds 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 12,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,000	One-time Funds 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 12,000 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 3,000

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.

Of the 12 actions/services delineated here in support of the achievement of Goal 2, all staff were provided with differentiated professional development with a focus on collaboration, alignment, and high quality staff retention and support, so as to maximize student learning and achievement. Highlights include: a strong teacher-driven professional development model that is being implemented at all three high schools with specific support provided to Madrone High School through UCBHSSP; we now have the capacity to continue this model with site coaches through individual sites; we provided teachers with Canvas as an LMS with full implementation projected for 2023-2024; continued to strengthen our benchmark assessment program by utilizing the CAASPP interim assessments for 10th and 11th graders; and worked closely with our HR Department to attract the best teachers for our students.

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

Our primary focus this year was to build site capacity for teacher-driven professional development at all sites. San Rafael and Terra Linda were provided a .4 FTE each for release periods for instructional coaches. We arranged for our science teachers to have pullout days throughout the year and work closely with our instructional coaches with additional support by UCBHSSP to develop department goals specifically around strategies for EL students. In addition, our teacher coaches led whole staff PD around increasing understanding of college readiness strategies and how they may benefit all students. TLHS attended an ongoing PD with California Language and Learning Innovation (Calli) again this year. The focus of this professional development was to increase the level of academic discourse in all math courses. As a result of our work with Calli, the TLHS saw a marked increase in their SBAC math scores. Moreover, a great deal of time and effort was devoted to our implementation of Canvas this year. Although we did not obtain the level of implementation we were hoping for, we were able to pilot the "grade push-back" feature with Aeries. Based on a data collected through Canvas, nearly 54% of our teachers are utilizing Canvas as a part of their instructional practice. Lastly, our summer

institute was facilitated by Pacific Education Group (Courageous Conversations) and provided teachers with a better understanding on how race plays a part in classroom instruction and learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Regarding Action 5, although we did not utilize the services of UC Berkeley and the College & Academy Support Network, we did purchase a software program to assist with master scheduling. In addition, principals were offered an ongoing training with the Pacific Education Group.

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.

While no changes were made to this goal, some of the actions/services were changed or modified. We will continue to empower membership of site ILTs in order to create a greater system of shared decision making. Through ongoing professional development, we will continue to create and review CCSS units with a greater focus on how ALL content area teachers can better support student success on the SBAC in ELA and Math. Education Services will create more professional learning opportunities for all content area teachers to interact with new ELD standards and our new EL Master Plan so that teachers have a greater awareness of how to meet the needs of our English Learners. Moreover, we provided principals with support in creating their master schedules. Although we did not create HSD master calendar for professional development that is aligned across all sites, we will continue this work over the 2019-2020 school year led by our instructional coaches. Lastly, we will continue to focus on the our full implementation of Canvas (LMS).

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

Manage our resources responsibly, transparently and in alignment with District goals and priorities so that the District is able to focus its efforts to move the needle for student success.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1) All teachers are highly qualified; all students have access to standards-based instructional materials; all school facilities are maintained in good repair. **18-19** REVISED METRICS/INDICATORS Priority 1 as measured by : • % of teachers who are fully credentialed • % of sites being 100% compliant with the Williams Act • Bond Program website visits (to measure how stakeholders continue to be informed about the implementation, accomplishments and expenditures of Measure B) REVISED BASELINE 100% of SRCS schools have fully credentialed teachers. In 2016-17, the student to device ration was 2:1.	Schools and departments have been staffed to: maintain high-quality learning conditions; support student learning and properly functioning schools; and protect District resources. Maintained and improved student device ratios. Increased the number of staff assigned new computers and/or tablets. A system is established and is being utilized to keep stakeholders informed about the implementation, accomplishments and expenditures of Measure A, and stakeholders are being engaged in the planning and design phases at sites. Since its launch in 2016, the Bond Program website has had over 15,475 total visits and more than 16,120 page views. School Site Design Committees are established, meeting regularly and well attended. Improved broadband and connectivity. Provided students with appropriate work/learning space, instructional materials, and learning supplies as demonstrated by ratings of 100% compliance on the annual Williams site reviews. Facilities are maintained in compliance with the Williams Act.

	Expected	Actual

Expected	Actual
Since its launch in 2016, the Bond Program website has had 3,390 total visits and 4,859 page views.	Maintained services for students with disabilities.
SRCS is 100% compliant with the Williams Act in regard to learning space, instructional materials, and learning supplies.	Increased student engagement, collaboration, and enrichment.
SRCS is 100% compliant with the Williams Act in regard to facilities.	
REVISED EXPECTED 2018-2019 OUTCOME	
- Maintain 100% of schools having fully credentialed teachers. - Maintain 100% compliance with the Williams Act in regard to learning space, instructional materials, and learning supplies. - Maintain 100% compliance with the Williams Act in regard to facilities - Increase by 25% visits and page views to Bond Program website.	
Baseline d) Since its launch in 2016, the Bond Program website has had 3,390 total visits and 4,859 page views.	

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
Continue to fund 3 full time site administrators and office staff to support instructional programs at both comprehensive high schools and 1 full time site administrator at Madrone with office staff.	Continued to fund 3 full time site administrators and office staff to support instructional programs at both comprehensive high schools and 1 full time site administrator at Madrone with office staff.	Certificated and Classified Salaries adjusted for step, column and pension reform. 1000-1999: Certificated Personnel Salaries Base 1,470,000	Certificated and Classified Salaries adjusted for step, column and pension reform. 1000-1999: Certificated Personnel Salaries 1,439,700

		Budgeted Expenditures	Estimated Actual Expenditures
		2000-2999: Classified Personnel Salaries Base 850,000	2000-2999: Classified Personnel Salaries 986,200

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund custodial and operations staff, utilities, and services to support high schools.	Continued to fund custodial and operations staff, utilities, supplies, repairs and services to support high schools.	Certificated and Classified Salaries adjusted for step, column and pension reform. Operational utilities and services adjusted by CPI. 2000-2999: Classified Personnel Salaries Base 2,850,000	Certificated and Classified Salaries adjusted for step, column and pension reform. Operational utilities, services, supplies and repairs 2000-2999: Classified Personnel Salaries 1,366,700
			5000-5999: Services And Other Operating Expenditures 1,427,300

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund full time Campus Security II and full time Campus Supervisors at both comprehensive high schools (Total of 4.0 FTE).	Continued to fund full time Campus Security II and full time Campus Supervisors at both comprehensive high schools (Total of 4.0 FTE).	Classified Salaries adjusted for step, column and pension reform. 2000-2999: Classified Personnel Salaries Base 260,000	Classified Salaries adjusted for step, column and pension reform. 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 362,700

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to purchase computers and/or tablets all high schools to maintain or improve student device ratio.	Continued to purchase computers and/or tablets all high schools to maintain or improve student device ratio.	Parcel Tax 4000-4999: Books And Supplies Other 7,000	Parcel Tax 4000-4999: Books And Supplies Other 67,400
			4000-4999: Books And Supplies LCFF Supplemental and Concentration 76,100

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to purchase computers and/or tablets to replace outdated hardware devices for staff as needed. Purchase LCD projectors (and additional replacement bulbs) for staff as needed.	Continued to purchase computers and/or tablets to replace outdated hardware devices for staff as needed. Purchase LCD projectors (and additional replacement bulbs) for staff as needed.	4000-4999: Books And Supplies Base 85,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration 13,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implementation of Facility Master Plan (FMP): Continue design and engineering phase of the FMP. Develop construction documents and submit to the Division of the State Architect. Prepare and submit required RFP and RFQ and award professional service contracts and construction projects for the current and following years. Issue G.O Bonds as needed. The estimated expenditure of $38,000,000 is funded by Building Fund 21 and not from the General Fund LCAP.	Implementation of Facility Master Plan (FMP): Continued design and engineering phase of the FMP. Developed construction documents and submit to the Division of the State Architect. Prepared and submitted required RFP and RFQ and award professional service contracts and construction projects for the current and following years. Issued G.O Bonds as needed.	Fund 21 Building Fund Other	Fund 21 Building Fund Other

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Evaluate, refine and continue to implement strategic communications plan for the Bond Program to communicate with and engage the San Rafael community on the implementation of the funds from Measure B. Continue to use	Evaluated, refined and continued to implement strategic communications plan for the Bond Program to communicate with and engage the San Rafael community on the implementation of the funds from Measure B. Continued to use	Fund 21 Building Fund: Website software $3,000, 10% Communication Director Salary and Benefits. Other	Fund 21 Building Fund Other

and enhance use of a variety of communication vehicles, including print and electronic materials, with a focus on keeping the comprehensive website updated. Continue to engage School Site Design Committees and collaboratively work through design process. The estimated expenditure of $11,000,000 is funded by Building Fund 21 and not from the General Fund LCAP.

and enhance use of a variety of communication vehicles, including print and electronic materials, with a focus on keeping the comprehensive website updated. Continued to engage School Site Design Committees and collaboratively work through design process.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth.	Allocated resources for supplies, furniture, equipment and other necessary items to accommodate student enrollment growth.	4000-4999: Books And Supplies Base 24,000	Furniture and equipment for growth. 4000-4999: Books And Supplies LCFF Base 32,100

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to identify, repurpose and/or add additional classroom space to accommodate student enrollment growth.	Continued to identify, repurpose and/or add additional classroom space to accommodate student enrollment growth.	Fund 40: Developer Fees Locally Defined 10,000	Fund 40 Developer Fees 5000-5999: Services And Other Operating Expenditures Locally Defined 34,700

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to contribute LCFF funds to provide high quality special education services for students with disabilities to support student	Continued to contribute LCFF funds to provide high quality special education services for students with disabilities to support	Additional expenditures due to anticipated increases in contracts and agreements for non-public schools and agencies, cost for	Expenditures due to anticipated increases in contracts and agreements for non-public schools and agencies, cost for

IEPs and in accordance with requirements outlined in the Federal Individuals with Disabilities Education. (IDEA) Act.	student IEPs and in accordance with requirements outlined in the Federal Individuals with Disabilities Education. (IDEA) Act.	step, column, pension reform and COLA. 5000-5999: Services And Other Operating Expenditures Special Education 4,400,000	step, column, pension reform and COLA. 5000-5999: Services And Other Operating Expenditures Carl D. Perkins Career and Technical Education 5,486,000

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support athletic programs through hiring of various classified and certificated athletic coaches. Comprehensive sites are also provided a section for an Athletic Director. The District funds 100% of an Athletic Trainer at SRHS and TLHS with Marin General Hospital with supplemental and concentration funds. Athletic Director to be maintained at .6 FTE.	Continued to support athletic programs through hiring of various classified and certificated athletic coaches. Comprehensive sites are also provided a section for an Athletic Director. The District funds 100% of an Athletic Trainer at SRHS and TLHS with Marin General Hospital with supplemental and concentration funds. Athletic Director to be maintained at .6 FTE.	Coaches salaries, materials, supplies, equipment, contract services. 0000: Unrestricted Base 390,000	Coaches salaries, materials, supplies, equipment, contract services. 0000: Unrestricted LCFF Base 368,750
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 106,000	Coaching to support and engage unduplicated student population 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 111,500
			Athletic Trainers at MGH, supplies and materials to engage and support unduplicated population of students. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 156,500

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Based on prior stakeholder input, current needs of the schools, compliance with Title IX, budget constraints, and the effectiveness of athletics particularly for targeted subgroups, site discretionary allocation for athletics is $70,000 for each comprehensive high	Based on prior stakeholder input, current needs of the schools, compliance with Title IX, budget constraints, and the effectiveness of athletics particularly for targeted subgroups, site discretionary allocation for athletics is $70,000 for each comprehensive high	Site discretionary funding for fees, equipment, supplies, uniforms, etc. 0000: Unrestricted Lottery 140,000	Site discretionary funding for fees, equipment, supplies, uniforms, etc. 0000: Unrestricted Lottery 140,000

school. Additional local funding is generated to supplement various athletic programs. Athletic Director was increased from .4 FTE to .6 FTE. Sites also retain gate fees generated - approximately $12,000 - $13,000.

school. Additional local funding is generated to supplement various athletic programs. Athletic Director was increased from .4 FTE to .6 FTE. Sites also retain gate fees generated - approximately $12,000 - $13,000.

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund 1.5 full time administrators (.7 FTE Director of Secondary Education; .5 FTE of Deputy Superintendent; .1 FTE of Assistant Director (PD / BTSA); .2 FTE Assistant Director (Accountability / Special Projects) and .5 FTE office staff (.5 FTE administrative assistant) to support Education Services Division. A portion of these positions to support our target population. Note: The two (2) Assistant Director positions were streamlined for efficiency from four (4) former positions.	Funded 1.5 full time administrators (.7 FTE Director of Secondary Education; .5 FTE of Deputy Superintendent; .1 FTE of Assistant Director (PD / BTSA); .2 FTE Assistant Director (Accountability / Special Projects) and .5 FTE office staff (.5 FTE administrative assistant) to support Education Services Division. A portion of these positions to support our target population.	1000-1999: Certificated Personnel Salaries Base 125,817 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 156,900 2000-2999: Classified Personnel Salaries Supplemental and Concentration 110,300	1000-1999: Certificated Personnel Salaries LCFF Base 126,578 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 215,800 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 82,000

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop SRCS Environmental Sustainability Plan to include the following three pillars: 1) Reduced	Members of SRCS' Sustainability Committee (primarily of SRCS high school students) - presented to the	4000-4999: Books And Supplies LCFF 1,000	Updated Board Policies and submitted Green Ribbon School

environmental impact and costs school and district-wide; 2) Improved health and wellness activities for students and staff; and 3) Effective environmental education as part of the district's strategic plan LCAP. Students will have multiple opportunities to engage in learning activities related to the environment through the 9-12 curriculum and extracurricular activities. Example activities include the following: Develop a student represented committee to complete an inventory/assessment of existing activities and identify new environmental suitability priorities; Develop DRAFT Board Policy; and develop the SRCS application for U.S. Department of Education Green Ribbon Schools.

Board their recommended new policies regarding Green Initiatives and Environmental Preferred Purchasing. The students discussed how they've been working together since 2016 and what they've achieved, including conducting waste audits, implementing compositing and providing education on sorting. Furthermore, reaching the LCAP on sustainability and Green Ribbon Schools Certification, required the Board to adopt new policies to endorse SRCS' commitment to sustainable practices. Students presented the following policies: Green Initiative Policy: This policy outlines SRCS' commitment to the following areas: reducing waste, energy conservation, environmental education, landscaping and grounds, transportation and sustainable food practices.
Green Purchasing Policy: This policy encourages the use of environmentally preferable products and services when quality, performance, price, and functionality are comparable to their non-environmentally preferable counterparts.

These policies were approved by the Board at the Jan. 28 meeting. The next steps involve developing, training and implementing a High School Waste Management Plan by working closely with CSEA, high school student, teacher, and staff.

Application 0000: Unrestricted LCFF Base 0

| | In addition, students have completed the areas of the Green Ribbon School application – Recycling and Waste Management. | | |

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Create and distribute SRCS educational and promotional videos (contract with Idea Emporium/Mission Pictures).	This item was not completed due to a shift in priorities.	One-time Funds 5800: Professional/Consulting Services And Operating Expenditures 5,000	0

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue the District Athletic Advisory Task Force to study and determine potential solutions regarding the athletic program needs District-wide, which could include updating the District's Master Facilities Plan and making programmatic recommendations. A small stipend will be provided for facilitation services.	Continued the District Athletic Advisory Task Force to study and determine potential solutions regarding the athletic program needs District-wide. Accomplishments for 2018-2019 include: Formalizing Student/Parent and Coaches Handbooks and visiting other districts and learning how they operate their athletic programs.	1000-1999: Certificated Personnel Salaries Base 2,500	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 2,500

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 overall implementation of the action and services was successful. Staff have improved conditions in support of student learning in properly functioning schools. Technology hardware and software has been effectively installed and operational. Staff have added additional computers, student tablets and projectors at each of our sites. Facilities have been maintained in compliance with the Williams Act.

Special education programs continue to comply with federal regulations and students are making progress towards their IEP goals.

Technology staffing shortages of the Chief Technology Officer and IS Data Specialist this year has delayed important progress on projects and program enhancements. Fortunately, quality existing staff have provided support in critical areas to maintain our current programs and services and maintain and update our data for compliance adherence. Newly- hired staff are being orientated and trained on district systems and software

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

Most of the actions and services were effectively implemented to achieve the goals for 2017-18. During 2018-19, we continued infrastructure upgrades, increased bandwidth and provided internet redundancy through Comcast Communications. There has been minimal outages and improved reliability and connectivity speed.
The Facility Master Plan, through Measure B, is being effectively designed and implemented with input from stakeholders. Effective communication and regular study and design sessions with the community and staff have been well received and attended. These meetings have resulted in positive feedback that is being incorporated into the construction design. A citizens oversight committee is regularly meeting to ensure the expenditures are in compliance with the Bond Measure.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We continue to see increased cost due to the pension reform increases to employer contributions for STRS and PERS. The cost to provide an appropriate education to our special needs students continues to escalate. This increase is mainly due to the acuity of the students being enrolled.

Escalation construction costs are higher than projected and are having an impact on the overall capital facilities program. Staff are value engineering the scope of work, where possible, to minimize any impact to the students and staff.

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

This goal focuses on the basic requirements for operating schools. There were no changes to this 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 4

Develop and implement highly effective two-way systems of communication between the District and its stakeholders to ensure increased awareness about, participation in, and support for decision-making about the District's goals.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: We will determine a plan to address local priority 3 (parent engagement) to meet state accountability

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Website visits, e-newsletter and flyer response data. Agendas and minutes for required parent committees, parent sign-in sheets, documented parent input. Student suspension rates, student expulsion rates, Gallup Poll results, needs assessment survey. **18-19** REVISED METRICS/INDICATORS: Priority 3, as measured by: • Number and open rate of newsletters • Number of flyers sent out to families • Website visits • Number of schools sending out parents survey • Survey answer rates • Parent participation in: • IEP process • District initiatives	In 2018-19, the District produced and sent 31 e-newsletters, with an open rate of 38.6%. Note the education industry open rate average is 24%. Compared to 2017-18, the number of enewsletters sent is up 46% and the open rate is up 13.2%. (Note that in 2017-18, the Director of Communications was on leave for a portion of the year.) Communication to parents and families was improved and streamlined to boost participation in district, school and community enrichment activities and events. Over 1,005 flyers were sent to 4,093 parents/guardians via the Peachjar system in 2017-18. 2018-19 info coming soon. 100% of schools distributed parent surveys in 2018-19. As described below, some schools sent the SRCS survey, the P3 schools sent the YouthTruth family survey and the high schools sent the Equity Audit parent survey. The parent participation rate varies due to the multiple methods this year.

Expected	Actual

Expected

- College prep meetings

REVISED BASELINE:

- In 2016-17, the District (ESD+HSD) produced and sent 25 e-newsletters, with an open rate of 35.8%.

- In 2016-17, approximately 880 flyers were sent to 3,848 parents/guardians via the Peachjar system.

- Establish baseline for website visits

- in 2016-2017 100% of schools distributed end-of-year surveys to families.

- Establish baseline for survey participation.

- Establish baseline to measure family involvement in IEP process

- Establish baseline to measure parent access to district initiatives and projects and improved participation in district events and planning

- Establish baseline for parents of targeted students attending College prep meetings.

REVISED EXPECTED 2018-2019 OUTCOME

- Increase of number of district e-newsletters by 5%

- Increase number of flyers by 10%

- Increase reach to parents/guardians by 5% (review with Christina)

- Increase website visits by 5%

- Maintain the % of sites distributing parents surveys to 100%

Actual

Expected	Actual
- Increase parents survey participation by 5pp - Increase parents participation in all meetings by 5% **Baseline** a) In 2016-17, the District produced and sent 25 e-newsletters, with an open rate of 35.8%. b) In 2016-17, approximately 880 flyers were sent to 3,848 parents/guardians via the Peachjar system. c) All schools distributed end-of year surveys to families. j) Through the CSI, all schools formed a new partnership or a new way to leverage an existing partnership. For local priority 3 (parent engagement): Parent survey results: All schools have distributed end-of-school year surveys to parents and guardians. Results will be analyzed to determine levels of parent engagement and support and opportunities for improvement. We chose the survey to measure parent engagement to get direct input from parents and guardians, and to have both qualitative and quantitative results to compare across schools and the District. The survey also allows for longitudinal analysis.	

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
Based on data analysis, refine and implement the Community Engagement and Communications Plan with actions and strategies to increase attendance and involvement of target population to increase proportional participation	The District's Communications Plan was refined and implemented with a focus on increasing communication for target stakeholder groups. The plan included a series of public meetings to inform the LCAP	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,000	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 8,000

and decision-making. Enhance communication on LCAP, programmatic changes, assessments and results, college readiness activities and other educational knowledge. Use a variety of communication vehicles, including print and electronic materials as well as face-to- face communication.

Roll out District Image Refresh initiative. Last year, we launched our visual identity can better highlight the high quality of instruction and programming occurring in our classrooms and schools. By improving our visual communication, we believe we will gain greater support and engagement among our SRCS community and in turn, our student achievement and programming will be positively impacted. The initiative will include updated or new: District logo, website templates (District and schools), high-quality photo library and online and print collateral pieces.

The Director of Communications is responsible for leading this initiative. An Advisory Group made up of parent, teacher, staff, student and community representatives is helping guide the work by offering initial insight and vision, and then is providing feedback as the various projects unfold.

development process, including continuation of the LCAP Parent Advisory Committee. It was determined, in consultation with the Board, that this year's LCAP development work would focus on refining the third year of the three-year plan, which impacted the engagement plan. Next year, we will have the opportunity to create a new three-year plan, and we plan to further engage the larger SRCS community in re-shaping our future LCAP.

Additionally, in regards to communication, the District has increased and enhanced its communication to teachers, staff, parents, principals and community members on District-wide initiatives, as well as school programs and initiatives. In addition to the LCAP, a large component of the communication and engagement efforts this year have centered on: Board of Education meeting highlights activity; the superintendent search; the transition to trustee area elections; news updates on teaching and learning; family engagement; school and District highlights and achievements; improving our school facilities; and more.

Communication and engagement have been carried out in print and electronic materials and face-to-face communication. Electronic communication has included

enhancing website content, emails, social media and Constant Contact "eblasts." District staff have attended many community events and hosted District-wide workshops on specific initiatives. To help communicate with the greater community on the Bond Program, the District continued to update the new website for the facilities improvements.

The District previously launched a District Image Refresh initiative so our visual identity can better highlight the high quality of instruction and programming occurring in our classrooms and schools. By improving our visual communication, we believe we will gain greater support and engagement among our SRCS community and in turn, our student achievement and programming will be positively impacted. The initiative will include updated or new: District logo, website templates (District and schools), high-quality photo library and online and print collateral pieces. The District made some progress this year, but not as much as anticipated due to a shift in priorities and limited capacity. We did partner with a local photographer to capture a large library professional photos at every school, which will become valuable tools as we move forward. Our website provider, SchoolLoop, was also acquired this year, and we are

| | working with the new company to update our website templates. | | |

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain communications support by providing a .4 FTE Communications Director to continue to refine and enhance communication and engagement efforts and strategies with the SRCS community and a targeted focus on targeted subgroups; carry our communication plan and efforts described in Action 1. Additionally, support District-wide initiatives as described throughout the LCAP. Note: Maintain 10% of Director of Communications salary reallocated and funded by G.O. Bond.	The position of Communications Director planned, implemented and evaluated efforts and activities described above in Action 1 and supported various actions and services throughout the LCAP. The position was maintained at .4 FTE for the HSD budget, as a portion was reallocated to the G.O. Bond.	73500 2000-2999: Classified Personnel Salaries Supplemental and Concentration 73,500	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 78,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Analyze and refine communications tool for school sites and the District to streamline home- to-school communication and make it easier and more efficient to distribute informational materials directly to families. Work with school teams to enhance school communication. Work with IT department to ensure all families with email addresses are integrated in system. Work with local community groups to increase awareness about the tool	The District continued to use the service Peachjar, a communications tool for school sites and the District to streamline home-to-school communication and make it easier and more efficient to distribute informational materials directly to families. Via the system, the District and schools send e-flyers electronically to parents and families to keep them informed and engaged with events and activities. (Print flyers are still available at schools and	4000-4999: Books And Supplies Supplemental and Concentration 300	4000-4999: Books And Supplies LCFF Supplemental and Concentration 300

so they can utilize more to share information about local child-focused events and activities. The tool is Peachjar, a software system.

often sent home in elementary grades.) The system was also used by school parent groups, such as PTOs/PTAs/Boosters, and community organizations. The District made concerted efforts this year to better promote school activities and local organizations via the system. All flyers were in English and Spanish.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Evaluate and refine system, procedures and tools for sites to conduct uniform, valid surveys of parents, guardians and caregivers. Analyze data from previous school years to inform LCAP development. The tool is Survey Monkey, a software system.

Results will be analyzed to determine levels of parent engagement and support and opportunities for improvement. We chose the survey to measure parent engagement to get direct input from parents and guardians, and to have both qualitative and quantitative results to compare across schools and the District. The survey also allows for longitudinal analysis.

Furthermore, increase use of SurveyMonkey given our recent upgraded account. The upgraded account allows for smoother implementation of dual languages, | The District typically supports all high schools by centrally designing and administering the annual parent / guardian survey, allowing for consistency and efficiency. Furthermore, by centralizing the surveys, the data analysis is more substantial and meaningful with more reliable results. The survey included a set of questions on parent engagement and school climate. The questions originally came from the Harvard Graduate School of Education's K-12 Parent Survey template. They are widely used by schools across the country. Working with a subcommittee of principals, the District reviewed and refined the questions this year so they are more applicable to the District and can provide more meaningful and useful data for our schools. The schools were also able to include their own unique questions, which typically focused on school-wide programs and | 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 350 | 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 350 |

so it is more user-friendly for parents and families, and ultimately, increases engagement. Partner with Data Analyst to improve survey efforts and improve data analysis.

PTO/PTA/Foundation events and activities.

However, for 2018-19, the HSD was in the midst of an Education Equity Audit conducted by the Education Trust - West to examine the District's college and career readiness practices. The audit included an extensive survey for parents / guardians of high school students in SRCS in the Spring of 2019. Given this, the District decided to forgo the traditional SRCS parent / guardian survey for 2018-19, and focus on the promotion of the audit survey to increase participation in that survey. The District intends to continue the SRCS survey in 2019-20. However, it should be noted that the SurveyMonkey software was still purchased for 2018-19 (it was also able to be used for other District initiatives).

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to meet and collaborate with the Bilingual Community Liaison committee to implement common expectations and additional staffing levels as appropriate and affordable.	Community Liaisons met with CSO staff throughout the year to collaborate and to learn about district initiatives targeted at supporting families and students. The topics discussed at the meetings included the following: Homeless students and supports, Federal Progress Monitoring, parent education opportunities, SRCS special education programs,	Meet during the regular work day 0	Met during the regular work day 0

| | and the Education Trust West Equity Audit. Liaisons wish to continue to meet and receive information about programs to support families | | |

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to maintain current levels of Community Liaison support at all school sites and evaluate and modify staffing needs as appropriate based on objective data and affordability. (1.625 FTE)	Staffing levels for the Community Liaisons at all sites were maintained (1.625 FTE). In regards to staffing needs as appropriate based on objective data and affordability, discussions need to be continued and plans need to be further shaped in the following school year.	68,000 2000-2999: Classified Personnel Salaries Supplemental and Concentration 108,000	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 120,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain the Community Liaison position to support multiple district departments, so that it is: .1 FTE to support special education to support family participation in the IEP process, and .2 FTE to support Central Services departments to provide support for families	The CSO Community Liaison position was maintained with its recent restructure to provide support for families across the departments in Central Services. .1 FTE was allocated to support special education to support family participation in the IEP process and .2 FTE was allocated to support Central Services departments to provide support for families.	2000-2999: Classified Personnel Salaries Supplemental and Concentration 36,600	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 39,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

As part of the College & Career Development Plan, College and Career Center Advisors will work in collaboration with Community Liaisons to continue to increase outreach to parents to participate in college readiness events targeting parents of English learners, first generation college goers, and low-income students.	As part of our college readiness events, College and Career Center Advisors worked in collaboration with Community Liaisons to provide targeting parents of English Learners, first generation college goers, and low-income students to better understand the college enrollment process and financial aid applications.	0	0

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services.	With coordination by the Superintendent's Office, the District has improved and enhanced our bilingual and diverse communication tools and strategies. Translation is primarily completed with the District Community Liaison, who provides support for CSO departments. When the District Community Liaison and other SRCS Community Liaisons are not available, the District works with a certified translation organization.

District communications are sent in both English and Spanish. Electronic communication has included enhancing website content, social media and Constant Contact eblast messages. Interpreting has been available at District meetings. Printed materials are also available. District documents, such as the LCAP, parent letters, parent | 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,000 | 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 4,370 |

notices and others, are also translated.

This item also includes the translation of the LCAP.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Update the LCAP stakeholder engagement process based on input; reconvene the LCAP Parent Advisory Committee (PAC) at the beginning of the year and provide a calendar for meetings with a clear purpose and role in monitoring the implementation of the LCAP; review and refine the LCAP Stakeholder Taskforce process; post all agendas 72 hours in advance of the meetings in accordance with the Brown Act.	The LCAP Parent Advisory Committee (PAC) continued their work this year to consult, review and comment on the District's LCAP. The PAC's initial meeting was in January 2019, where members provided feedback on how we are doing in the goal areas. The PAC reconvened in early June 2019 to review the draft LCAP and submit questions to the Superintendent. All agendas were posted 72 hours in advance. It was determined, in consultation with the Board, that this year's LCAP development work would focus on refining the third year of the three-year plan, which impacted the engagement plan. Next year, we will have the opportunity to create a new three-year plan, and we plan to further engage the larger SRCS community in re-shaping our future LCAP.	4000-4999: Books And Supplies Base 1,200	4000-4999: Books And Supplies LCFF Base 500

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Refine and implement plan to provide support and guidance to school sites in the annual recruitment, establishment and facilitation of parent committees such as School Site Council, English Learner Advisory Committee, etc. in order to strengthen and support parent involvement in decision-making.	Guidance has been provided to schools to strengthen and support parent involvement in decision making. Every school has a site-based English Learner Advisory Committee with active participating members as well as a DELAC representative to attend District meetings. At DELAC meetings, information on site based actions has been shared and parents have participated in decision making. Topics addressed this year have included but are not limited to LCAP; reading ELPAC reports; CAASPP Results; EL reclassification criteria; attendance data; and more. The District and school have made a conscious effort to vary the type of communication going home including bilingual phone calls, text messages, emails and letters.	0	0

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to partner with Marin Promise, College of Marin, and other community organizations in order to promote college readiness among our targeted student population.	SRCS, in cooperation with Marin Promise, contracted with Ed Trust West to conduct an Education Equity Audit in order to more accurately identity students who are not college and career ready based on a number of indicators. The results of this audit will help define a "blue print" for further action on behalf of marginalized students. In addition, SRCS continued to work closely with the	0	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 10,000

College of Marin to increase the number of satellite courses offered at each of our comprehensive high schools.

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Collaborating with our partners - the Dixie School District and the City of San Rafael - refine and continue to develop and implement the Community Schools Initiative with the goal of aligning San Rafael community organizations to better serve students and families. An Assistant Director of Education Services will collaborate with school site leaders to maximize the impact of community partners. To support the Assistant Director or any new member of the CSI team, former and current team members will extensively review SRCS' CSI endeavors with the individual(s) as well as provide information, resources and best practices on building community schools. Furthermore, support the professional development of the staff person through membership in a local or national association(s) and/or participation in a conference or other training opportunities. To move the efforts forward, continue to work with a consulting organization as necessary and leverage the CSI supporting	This year the Assistant Director of PD helped to lead the Community Schools Initiative in San Rafael City Schools. In an attempt to learn from neighboring school districts, the Assistant Director reached out to a number of educational leaders to learn from their implementation of Community Schools. We also read into the research on Community Schools and looked into attending a national conference. However, this year the conference wasn't held because the Community Schools organization holds its conference every other year. We held a number of meetings to discuss the direction of Community Schools this year that included a variety of stakeholders in addition to a Dixie School District board member. The Assistant Director also designed a new asset map to better articulate the initiatives that are happening at each of our schools. This asset map allowed us to identify potential gap areas at each school.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,000	100

groups, the Partnership Council and the Leadership Council.

(Note: The 2018-19 budget includes carryover from the previous school year.)

At the end of the school year we held a resource fair that helped connect Principals and school site staff to relevant organizations that could support their identified needs.

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Reconvene the independent Parcel Tax Oversight Committee and ensure meetings are held as described in SRCS Administrative Regulation 3470. The committee is charged with ensuring that special tax proceeds are spent for their authorized purposes and to report to the Board of Education and the public regarding the annual expenditure of such funds. (Background: On July 1, 2014, a special election was held for the purpose of continuing the existing parcel tax including the ongoing annual 5% inflation factor. The tax is being used to maintain and improve quality education, improve reading and mathematics, enhance technology and science programs, preserve small class sizes and attract and retain quality teachers in the elementary and high school districts.)	The District reconvened the independent Parcel Tax Oversite Committee and ensured that meetings were held as descried in SRCS Administrative Regulation 3470. The committee was charged with ensuring that special tax proceeds were spent for their authorized purpose and reported their findings to the Board of Education and the public regarding the annual expenditure of such funds.	0	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.

Of the actions/services described above, most were implemented successfully and as planned. Effectively communicating with and engaging our families in District initiatives and in decision-making is critical to the success of our students, schools, families and District. Several of our actions and services are focused on investing in our families. By improving our efforts to engage families, specifically families in targeted groups, we believe families are participating more fully in the education of their children. A few examples include: ensuring schools have well-trained Bilingual Community Liaisons; providing translation and interpreting support; hosting parent leadership classes; implementing a comprehensive communication plan; and more. These initiatives are specifically designed to ensure that all families are being reached in effective and accessible ways.

Furthermore, the district has participated in numerous activities to further strengthen partnerships and collaborations with community based organizations and programs to support outreach to underrepresented student and parent groups. To develop leadership skills, the district continued its collaboration with Parent Services Project to host two series of parent leadership workshops. Based off feedback from previous years, the district offered the sessions earlier in the school year so they would be more effective. Parents learned specific skills for how to be more involved in making wise decisions about self-care, child advocacy and school and district participation.

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

Available data indicates that the actions/services were effective for the achievement of this goal.

For our strategic communications plan, we increased our number of print and electronic communications. Moreover, we know these communications are being open and read thanks to the system indicating that we have an average open rate of 38.6% (compared to the education industry open rate average of 26%). We also hear positive qualitative feedback about the quality and frequency of our communications. Social media postings were increased, and more followers interacted with posts.

As we are in the third year of the new eflyer tool, Peachjar, we can demonstrate that parents and families are receiving information about District, school and community events. We had a targeted focus to ensure that communications were more local this year, and we believe this increased the tool's effectiveness.

We used SurveyMonkey again this year to align end-of-year surveys for families and to ensure all schools have uniform, valid and reliable survey data that has been gathered from families. The data shows that families are completing the surveys and we can use the information they share to guide future development of initiatives in LCAP. Furthermore, the school teams are able to use to data and feedback to inform their school site plans.

We also know that our community liaisons continue to be highly effective resources for our families. Additionally, providing translation and interpreting services has allowed parents to more effectively engage with our school communities. The use of a Community Liaison in the Student Services Department has greatly improved family participation in the IEP process as well as other District initiatives.

Parent access to District initiatives and projects has increased and improved. Additional meetings were held; meetings were open and the public was welcome; meeting notices were posted. High levels of customer service and communication was maintained with families of targeted subgroups.

Partnerships and collaborations with community based organizations and programs have been maintained, strengthened or enhanced to support outreach to underrepresented student and parent groups.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Added new contract with Education Trust - West for the purpose of conducting an Education Equity Audit.

The Community Schools Initiative work was primarily done internally by the Assistant Director of Professional Development.

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 were no significant changes for this 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 5

Establish effective systems and a welcoming environment that allow staff, students and families to feel safe and included so that they can participate fully in student learning and the school community.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 5) School attendance rates; chronic absenteeism rates, high school drop-out rates, high school graduation rates. 6) Student suspension rates, student expulsion rates, Gallup Poll results, needs assessment survey and California Healthy Kids survey **18-19** REVISED METRICS/INDICATORS: Priority 5 as measured by: • Chronic absenteeism rates • Drop-out rates	Our latest published indicators are as follow: In 2017-2018, chronic absentee rate increased of 3.2pp to 18.1% In 2017-2018 , dropouts rate was 13.1% • SRHS 14.1% • TLHS 6.7% In 2017-2018 , graduation rate was 78.4% • SRHS 80.0% • TLHS 82.3% In 2017-2018, Suspension rate increased of 2.5pp to 6.2% In 2017-2018, the expulsion rate increased of 0.11pp to 0.11% 2017-2018 California Healthy Kids Survey showed: • School Environment Index (average of 4 measures) = 25% of students gave a High Score (down 9pp from 2015-2016) • School Connectedness = 45% (down 9pp from 2015-2016)

Expected	Actual
- Graduation rates Priority 6 as measured by: - Suspension rates - Expulsion rates - California Healthy Kids survey results - Gallup Poll survey results REVISED BASELINE: - 2016-2017 chronic absentee rate = 14.9% - 2015-2016 dropouts rate = 12.0% - SRHS 15.0% - TLHS 6.7% - 2015-2016 graduation rate = 85.5% - SRHS 81.7% - TLHS 91.7% - 2016-2017 suspension = 3.7% - 2016-2017 expulsion rate = 0.0% - 2015-2016 California Healthy Kids Survey: - School Environment Index (average of 4 measures) = 34% of students gave a High Score (down 3 pp from 2013-2014) - School Connectedness = 54% (up 1pp from 2013-2014) - Academic Motivation = 42% (up 3 pp from 2013-2014) - Gallup Poll was not administered to staff during the 2016-2017 school year. No baseline REVISED EXPECTED 2018-2019 OUTCOME - Reduce chronic absenteeism by 2pp - Decrease SRCS cohort dropouts rate by 1pp	- Academic Motivation = 31% (down 11pp from 2015-2016)

- Increase graduation rate by 3pp

- Reduce suspension rate by 0.5pp

- Maintain 0.0 expulsion rate.

- Increase student satisfaction by 2pp for each of the 3 measures

- Administer Gallup Poll survey and set as a benchmark for 2017-2018 school year.

- Complete Career/Technical Education (CTE) expansion plan and establish baseline.

- Increase the number of targeted students enrolled in CTE and ROP by 5%.

- Increase the number of Madrone students enrolled in ROP courses from 4 to 6.

Baseline
b.1) Create Game Academy at TLHS and Physics Academy at SRHS for implementation in 2018-2019.

b.2) Number of targeted students currently enrolled in CTE and ROP courses. Number of Madrone students enrolled: 4

e) The suspension rate during the 2016/2017 school year was 4.01%

f) The chronic absentee rate during the 2016-2017 school year was 14.9%

f.1) 2015-2016 California Healthy Kids Survey (see chart below). Gallup Poll was not administered to staff during the 2016-2017 school year.

f.2) Data unavailable at this time

h) 2015-2016 California Healthy Kids Survey

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
Continue to maintain 1.0 FTE nurse for the high school district to continue to support student physical health and provide greater access to health services for "At Risk" students. In addition to a 1.0 FTE nurse, we will continue to provide a .5 FTE Community Health Liaison in order to increase access to our health services. For many of our targeted students, this is their only access to health care.	All services were delivered as planned.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 165,993	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 190,177

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue monthly meetings with counselors from all three high schools in order to set up stronger line of communication with CSO staff. Provide counselors with greater opportunities for professional development.	We continue to work with site counselors to determine the best means of support. All counselors had access to Aeries training offered in Sacramento last Fall.	5000-5999: Services And Other Operating Expenditures Base 2,500	5000-5999: Services And Other Operating Expenditures LCFF Base 2,500

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

| Continue to provide support to new Physics and Gaming Academies. Funds are available for teacher release days or extended hours for the development of these pathways. | Work has begun on the GAME pathway at TLHS and expansion of the Engineering Pathway at SRHS. The GAME pathway started this year by offering students courses in Java programing, animation, and screen writing. The CTE Capstone course will be offered in Fall 2019. All GAME courses were UC A-G approved. The Engineering Academy teachers continued to meet with site and district leaders to determine next steps in the program. Due to construction, the Engineering Pathway at SRHS had to be relocated to portables. | 1000-1999: Certificated Personnel Salaries Base 10,000 | 1000-1999: Certificated Personnel Salaries LCFF Base 10,000 |

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to participate in the School to Career Partnership with Marin County Office of Education (MOU) to provide services to targeted student subgroups. A Career Coordinator will provide access to jobs and internships for students at all three high schools.	This partnership continued. SRCS and the HSD division participates in the School to Career Partnership with Marin County Office of Education (MOU) to provide services to targeted student subgroups. Students at all three high schools are provided with internship possibilities through the work of the Career Coordinator.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 37,000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 37,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide Regional Occupational Program (ROP) courses through a partnership with Marin County Office of Education.	This partnership continued. SRCS and the HSD continue to provide Regional Occupational Program (ROP) courses through a	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 58,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 60,000

Classes are offered at the comprehensive high schools to provide services to targeted student subgroups. MCOE to fund 3 sections of Auto, 1 section of Medical Assisting and $11,922 partial funding for 1 section. Offer ROP courses to Madrone students.

partnership with Marin County Office of Education. Classes are offered at the both comprehensive high schools, which include auto technology, building/construction sector, and engineering. Over the coming year, we need to provide students of Madrone with greater access to these programs.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
With the CTE Incentive Grant, continue design of a Career Technical Education expansion plan that incorporates career/technical education pathways and integrates with the CCSS Implementation plan, including the development of an Engineering and Information & Technology Pathways. Fund .4 FTE (.2 FTE for SR/TL) to support GAME and Physics Academy. Create CTE Advisory Board. Purchase desktops for TLHS GAME academy.	Custom desktop computers were purchased for GAME at TLHS. In addition, Career Technical Education Incentive Grant funds were also used to help off set the cost of program expansion including funding a .4 FTE (.2 FTE for each site) CTE teacher.	1000-1999: Certificated Personnel Salaries Governors CTE Initiative: California Partnership Academies 46,000 4000-4999: Books And Supplies Governors CTE Initiative: California Partnership Academies 63,000	1000-1999: Certificated Personnel Salaries Governors CTE Initiative: California Partnership Academies 46,000 4000-4999: Books And Supplies Governors CTE Initiative: California Partnership Academies 63,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementation of Positive Behavior Interventions and Support (PBIS). This effort in intended to reduce suspensions and disciplinary actions of targeted student subgroups, thus increasing classroom participation and academic achievement. Consider	Capturing Kids Hearts training was provided to HSD staff.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6,500	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 15,500

funding Capturing Kids Hearts at the high school level.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
As part of Community Schools initiative, continue to implement Restorative Practices in alignment with Board goals, including strengthening student voice initiative, peer court, with alignment of restorative counseling with discipline matrix for each site. This should be a greater focus during teacher professional development and faculty meetings at sites.	We continued to implement Restorative Practices in alignment with Board goals, including strengthening student voice initiative, peer court, with alignment of restorative counseling with discipline matrix, and we were able to provide Capturing Kids Hearts at the 2018-2019 Summer Institute.	0	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 15,000
			5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 15,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to ensure that cultural competency is embedded in staff professional development wherever possible. Support implementation of Courageous Conversations--Beyond Diversity training (see Goal 2 Action 4) and offer Culturally Relevant Teaching Practices professional development when available.	We were able to send a select group of teachers to Courageous Conversations "Beyond Diversity" and plan to offer this training to more teachers during the 2017-2018 Summer Institute (see Goal 2 Action Item 4).		

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

| Continue to Implement staff and student engagement activities and trainings (i.e. peer counseling, responsible social media assemblies). | Although we did not utilize the Gallup Poll survey as a measurement, students and teachers participated in multiple school activities meant to build a stronger school climate and culture including surveys and interviews with Ed Trust West, empathy interviews as part of the Continuous Improvement Committee, and surveys related to the new superintendent search. | 5800: Professional/Consulting Services And Operating Expenditures Base 500 | 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 500 |

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Identify and monitor targeted students rate of participation in extra-curricular and athletic activities and determine whether or not participation has an impact on greater academic success and identification.	Although this is an important action item, it is extremely difficult to measure. It would require to identify students who were once truant that are now engaged with school due to participation in electives or athletics. Consider modifying action item.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 1,000	0

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue suicide prevention education program, including piloting a new mental health screening tool. Pursuant to AB 2246, enhance staff development training on suicide prevention at the high school level.	Suicide prevention training was provided to all staff in the fall. The high schools also successfully implemented the CoVitality mental health screening tool at both comprehensive high schools. 618 sophomores were screened as part of this program.	5000-5999: Services And Other Operating Expenditures Base 30,000	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration $2,200

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Continue "student voice" committees at each high school so that students can provide feedback on site and district initiatives. Committees will meet monthly and students will be provided a one day retreat at the start of the school year in order to set the agenda for the year. In addition, a "student advisory committee" will be established to advise the Board and district staff on topics germane to students.	Student Voice groups were established at each high school. Students participated in an opening of the year retreat and met monthly (with the exception of Madrone, which met quarterly). Our next year will be to provide a format for students to discuss their goals and concerns with teachers and administrators.	5000-5999: Services And Other Operating Expenditures Base 4,000	5000-5999: Services And Other Operating Expenditures LCFF Base 4,000

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand attendance related interventions by contracting with a local agency to support each site's School Attendance Review Team (SART), and the District's School Attendance Review Board (SARB). Agency will provide support to families of students who are chronically truant, or at risk of becoming chronically truant. Consider the adoption of a truancy prevention software program.	The District continued to partner with North Bay Security Group to participate in all SARB hearings and to support sites with anti-truancy efforts. Additionally, the high school contracted with the RaaWee Truancy Prevention software program.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 21,000	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 36,500

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
High schools will organize a framework for combating bias and bullying through a partnership with the Anti-Defamation League's No Place for Hate initiative.	SRHS continued to partner with the ADL for staff, student, and parent training.	5800: Professional/Consulting Services And Operating Expenditures Base 15,000	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration $6,060

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to develop a Response to Intervention (RTI) model ensuring that interventions are connected with the daily core content instruction—possibly expanding interventions and enrichment beyond the school day and focusing on targeted subgroups including ELs, low income students, foster youth, homeless students, and other at-risk youth. Provide counseling services to Madrone through BACR. This action will be site-based and utilize categorical funds. (2017-2018 GOAL 1 ACTION 6)	The responsibility for RTI was directed back to the sites for implementation. Although the RTI Committee helped guide the initial implementation, it became clear that site principals and their teams had a better understanding of how funds should be allocated for RTI. Additional metal health counseling services were provided to each of three high schools.	5800: Professional/Consulting Services And Operating Expenditures Title I 96,000	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 40,000

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to maintain counselor staffing at each high school (6.8 FTE). Add 2.0 FTE MFT (1.0 FTE for each comprehensive high school). (2017-2018 GOAL 1 ACTION 12)	Counseling staff has been maintained throughout 2018-2019 school year. All 9th grade students in consultation with their counselor have completed a 4-year college and career plan readiness plan. Although we eliminated the .4FTE at SRHS to support Newcomers, we did add 1.0 FTE MFT (one for each comprehensive high school) to provide Social/Emotional support.	1000-1999: Certificated Personnel Salaries Base 800,000	1000-1999: Certificated Personnel Salaries LCFF Base 816,000
		2000-2999: Classified Personnel Salaries Supplemental and Concentration	

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.

Of the 13 actions/services delineated here in support of the achievement of Goal 5, we were able to provide all students with effective systems and a welcoming environment that allow staff, students and families to feel safe and included so that they can participate fully in student learning and the school community. Although we cannot stress the importance of this goal enough and we do plan to focus more on this goal in the coming year, we were able to create the necessary foundation in order to provide students and their families with welcoming and supportive learning environments. We continued to provide students with programs to address chronic truancy and absenteeism, suicide prevention, and Positive Behavior Interventions and Support (PBIS). In addition, we also focused our time and resources in developing CTE programs so that students could better connect their classroom experience with real life situations. Lastly, through the creation of our student voice initiative, we were able to get specific feedback from on students on numerous topics that would make their high school experience even more meaningful.

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

All students have had access to health and counseling services during the current school year. Students were again provided access to a Career Coordinator through MCOE. Students had greater access to college readiness community partners such as 10,000 degrees, which was through the direct outreach of our CCCAs (see Goal 1). Although we The Gallup survey was not administered this year, students and staff had access to a number of engaging activities designed to promote a positive school climate and culture, which included the student voice initiative, Link Crew, Media Academy, and MarinSel just to name a few. We saw our suspension rate and chronic absentee rate remain consistent with previous years. While we are pleased the rates did not increase significantly, we recognize we need additional supports and services in these areas and will increase our efforts and LCAP actions next year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The actual expenditures for Action 1 were higher due to negotiated salary increases.

Added PD for 2018-2019 summer institute. We spent over budget for Truancy Prevention in order to fund both the software program and the intervention services through NBSG. The Anti-Defamation League was significantly under budget because of grant funding.

The actual expenditures for Action 16 were lower due to negotiated salary increases due to site principals and their teams playing a larger role in how funds should be allocated for RTI/

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.

While no changes were made to this goal, some of the actions/services were changed or modified. For example, in some cases, the actions/services were added as funding became available. For example, we were able to bring Capturing Kids Hearts to the high schools because we did receive additional funding.

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?

Our entire San Rafael City Schools (SRCS) community is integral to shaping our plans for continued success and growth. SRCS conducted an in-depth, targeted and multi-layered engagement process this year. This engagement process included multiple opportunities to review the LCAP and to provide feedback on the plans to support all students in SRCS to graduate ready for the 21st Century.

It was determined, in consultation with the Board, that this year's LCAP development work would focus on refining the third year of the three-year plan, which impacted the engagement plan. Next year, we will have the opportunity to create a new three-year plan, and we plan to further engage the larger SRCS community in re-shaping our future LCAP.

The LCAP Parent Advisory Committee (PAC) consulted, reviewed and commented on the District's LCAP. The PAC meetings were designed specifically for SRCS parents to give input on on the goals, actions and services in the LCAP. An initial meeting was held in January to provide feedback on the goals and a second meeting was held in June to review and provide feedback on the draft LCAP.

Furthermore, as part of our engagement work we conducted: sessions with teachers and staff; student focus groups; input sessions with labor management; and leveraged existing committees.

In summary, the engagement opportunities took place in the form of:
- LCAP Parent Advisory Committee (PAC) meetings
- Employee meetings and faculty meeting presentations
- Student Voice
- Labor management input
- District committees, including DELAC, Curriculum Advisory, Budget Advisory and others
- Principals meetings
- Board of Education presentations

Impact on LCAP and Annual Update

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

Each stakeholder has a unique and relevant perspective on the needs of the students and the direction that SRCS is taking to address those needs. By providing ongoing and focused engagements, SRCS has been able to provide valuable information to its community on the district's vision, while at the same time, gathering valuable input to help define the targeted set of goals, actions and services and outcomes in our LCAP.

A large majority of our engagement this year focused on implementation of the initiatives under our five goals. Sharing progress on the implementation of goals involved a thoughtful stakeholder engagement process which included the community, students, parents, teachers, staff, site principals, and central office leadership. We learned a significant amount of information about what the impact of the LCAP was "on the ground."

Overall, through our engagement/ implementation process, we received feedback on all areas of continued focus from the LCAP. This review included analyzing and discussing targeted metrics, particularly using the California School Dashboard, to inform the LCAP development.

Within the plan this year is a further refined, targeted focus on supporting students with the highest needs. This work is reflected by an investment in programs to ensure all students are reading on grade level by third grade. To enhance these efforts, we are strengthening the coaching program to support students at school sites directly, which is a direct result of feedback from stakeholders.

Lastly, SRCS will continue to provide implementation goals on the needs of students at their specific grade levels. This requires managing both districts through centralized services, academic support and leadership to ensure that the districts work together to support the needs of all of its students. This coordinated support is evident in the engagement/ implementation of the LCAP.

Below please find more specific information and updates by engagement area.

- Teacher and Staff Engagements: The LCFF funding structure and the LCAP process was reviewed. Information was shared at committees and various stakeholder sessions, and continual feedback was gathered that informed the implementation and revision of the goals. These discussions specifically lead to LCAP goals and actions related to:

o Restructuring Coaching Model for Direct School Support

o Specialized Professional Development

o Expansion of SEAL to remaining SRCS schools

Furthermore, members of the SRCS Education Services team visited classrooms to see teaching and learning in action and had conversations with site leaders. The information gathered at these extended sessions helped refine the District's LCAP with a better understanding of actions and services for targeted subgroups and District-wide trends.

- Principals Meetings: Through regular conversations with site administrators, priorities emerged as needed elements of the LCAP. These included:

o How to align LCAP master district plan to be implemented by all schools and Site SPSA Plans will align with LCAP

o Training to the LCAP Student Information Dashboards and Targets

o Providing greater levels of support for sites in achieving LCAP site goals

o Continued need to provide comprehensive English Language Development plan and articulated programs/services

- LCAP Parent Advisory Committee/English Learner Parent Advisory Committee: The team reviewed the LCFF and LCAP process, shared progress and updates and received initial feedback from parents. These served as a way to inform and gather authentic input and feedback from stakeholders. Forums provided a pathway to understand the LCFF and LCAP process more clearly so participants could provide input via upcoming meetings and sessions.

Specifically, the PAC/ELPAC had the following roles:

o Provide feedback on the District's process for engaging parents, teachers, staff and the community

o Provide direct feedback on the District's LCAP actions and services

o Support prioritizing implementation strategies for the LCAP

- Targeted EL Community Outreach and Involvement: Served as a way to inform, educate, and gather input from English Learner representatives and members of the community who are socio-economically disadvantaged. Examples would include engagement/ implementation workshops with DELAC and specific follow-up meetings with community partner groups.

- SRCS Regular Board Meetings: SRCS used Board of Education meetings as a consistent venue for updating both the Board and the district at large on district's progress towards the goals and outcomes within the LCAP as well as to encourage stakeholder engagement in the Annual Update and LCAP refinement process. The items were agendized at the beginning

of the meeting so as to encourage public comment. Drafts were shared and there was the opportunity for public comment on the draft LCAP. The final LCAP and District budget were presented to the Board for final adoption.

- District Committees: SRCS provided ongoing updates to its advisory committees both on the content of the LCAP and on the district's progress towards meetings its goals. It also used utilized the insight and expertise of various advisory committees throughout the year to evaluate progress and to recommend refinements to the LCAP. Each group maintained a specific focus and district leadership integrated feedback from the various advisory committees as it refined and updated the LCAP.

- Budget Advisory Committee: Served to update and engage the budget committee members in order to inform budget process for this year and the future.

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 1

Each student receives rigorous instruction and support and is held to high expectations so that they can foster critical thinking, collaboration, creativity, and communication skills in order to master the Common Core State Standards while continuing to be college, career and community ready.

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)

                     Priority 7: Course Access (Conditions of Learning)

                     Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: We will determine a plan to address local priority 2 (Common Core) to meet state accountability requirements and

Identified Need:

District systems and structures to continue to support transition to the Common Core State Standards (CCSS), English Language Development (ELD) standards, with specific attention paid to students with specific learning needs.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) All teachers are highly qualified; all students have access to standards-based instructional materials. 2) All core content teachers, including ELD,	Common Core a, e) All students receive instruction aligned to the California Common Core State Standards (CCSS).	Common Core a,e) All teachers are highly qualified; all students receive instruction aligned to the California Common Core State Standards (CCSS).	REVISED METRICS/INDICATORS Priority 1 as measured by : • % of teachers who are fully credentialed	REVISED METRICS/INDICATORS Priority 1 as measured by : • % of teachers who are fully credentialed

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
will have at least five CCSS-aligned units of instruction.

4) Site staff will track matched cohort data for all students, including targeted students, using the following data points: CAASPP assessment results, D/F list, A-G completion rate, reclassification rate, and graduation rate.

7) Increased enrollment in AVID classes and AP classes. All students are provided with a broad course of study, including courses in ELA, math, science, social science, and the arts.

8) Provide targeted students with greater opportunities for college and career readiness services including mentoring from counselors, CCCA, and community organizations. 9th grade students at all high schools will create an ePortfolio as an | b) All core content teachers, including ELD, have at least one CCSS-aligned units of instruction. CCSS instructional materials were purchased for algebra I-II and geometry

Student Success and Support Services a,d,g) In 2015-2016, 50% of our students were at not or nearly met standard in ELA and 67% in math. a,d,g) In 2016-2017, the number of students receiving a D or F in all classes increased by 1% over the 2015-2016 school year. n,p,r) 2015-2016, 50.3 % of students completed the UC/CSU A-G Requirements. In terms of targeted students, 36% of students completed the UC/CSU A-G Requirements

Targeted Subgroups h,i,j,k) In 2016-2017, 87 EL students were reclassified | b) All core content teachers, including ELD, will have at least four CCSS-aligned units of instruction. a,d,g) Increase the number of students who met or exceeded standard by 5%.

Student Success and Support Services a,d,g) Decrease the number of students receiving a D or F by 4% n,p,r) Increase the number of students who completing UC/CSU A-G Requirements by 4%.

Targeted Subgroups h,i,j,k) Increase the number of reclassified students (RFEP) by 5%. a,e) Increase graduation rates: Madrone: 2% SRHS: 4% TLHS: 2%.

College Going Culture m) Increase the number of students in AVID by 2%; increase the number of students in | • % of students who are receiving instruction aligned to the California Common Core State Standards (CCSS)

Priority 2 as measured by:

• Minimum number of CCSS-aligned units of instruction delivered by all core content teachers, including ELD

Priority 4 as measured for each student group by:
• SBAC assessment results
• D/F list
• A-G completion rate
• Reclassification rate (RFEP)
• Graduation rate | • % of students who are receiving instruction aligned to the California Common Core State Standards (CCSS)

Priority 2 as measured by:

• Minimum number of CCSS-aligned units of instruction delivered by all core content teachers, including ELD

Priority 4 as measured for each student group by:
• SBAC assessment results
• D/F list
• A-G completion rate
• Reclassification rate (RFEP)
• Graduation rate |

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
example of academic success.	(RFEP)between SR and TLHS. This was a significant increase from the 2015-2016. a,e) In 2015-2016, the graduation rates were: Madrone: 73% SRHS: 81.7 TLHS: 91.7% College Going Culture m) In 2016-2017, the number of students in AVID and AP courses increased. There was a 9% increase in the number of enrolled in AVID district wide. 2016-2017 AP students at TLHS: 271 enrolled 60 Latino; 2016-2017 AP students enrolled at SRHS: 325 enrolled 143 Latino. m,n,p,r) Track access to all college and career readiness services for all targeted students, including HS counselors, CCCA, and community organizations. d) SRHS ELA department piloted the ePortfolio in Canvas	Advance Placement courses by 5%. 8. 90% of 9th graders will create a four college and career plan, which will be completed in Naviance. d) 85% of all 9th graders will create an ePortfolio.	Priority 7 as measured by: • % of students enrolled in AVID classes • % of students enrolled in Advance Placement (AP) classes • % of students being provided with a broad course of study, (including courses in ELA, math, science, social science, and the arts), as identified by students report cards, class schedules, and master schedule • % of 9th graders having a four-year college and career plan in Naviance. This metric will demonstrate that we provide targeted	Priority 7 as measured by: • % of students enrolled in AVID classes • % of students enrolled in Advance Placement (AP) classes • % of students being provided with a broad course of study, (including courses in ELA, math, science, social science, and the arts), as identified by students report cards, class schedules, and master schedule • % of 9th graders having a four-year college and career plan in Naviance. This metric will demonstrate that we provide targeted

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			students with greater opportunities for college and career readiness services including mentoring from counselors, CCCA, and community organizations Priority 8 as measured by: • % of 9th grade students at all high schools who create an ePortfolio (as an example of academic success) REVISED BASELINE: • 100% of teachers are fully credentialed • 100% of students are receiving CCSS instruction • in 2015-2016, all core content	students with greater opportunities for college and career readiness services including mentoring from counselors, CCCA, and community organizations Priority 8 as measured by: • % of 9th grade students at all high schools who create an ePortfolio (as an example of academic success) REVISED BASELINE: • 100% of teachers are fully credentialed • 100% of students are receiving CCSS instruction • in 2015-2016, all core content

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			teachers, including ELD, have at least one CCSS-aligned units of instruction. • for the SBAC administered in 2015-2016, 50% of our students were at or above standard in ELA SBAC (which corresponds to a Distance from Level 3 score of minus 5.3) • for the SBAC administered in 2015-2016, 33% of our students were at or above standard in Math (which corresponds to a Distance from Level 3 score of minus 66.3)	teachers, including ELD, have at least one CCSS-aligned units of instruction. • for the SBAC administered in 2015-2016, 50% of our students were at or above standard in ELA SBAC (which corresponds to a Distance from Level 3 score of minus 5.3) • for the SBAC administered in 2015-2016, 33% of our students were at or above standard in Math (which corresponds to a Distance from Level 3 score of minus 66.3)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			• In 2015-2016, the % of D/F grades given was 14.6%. • in 2015-2016, 50.3 % of students completed the UC/CSU A-G Requirements. • in 2015-2016, 36% of Hispanic students completed the UC/CSU A-G Requirements • In 2016-2017, 82 EL students were reclassified, which translates into a 12.6% reclassification rate. • In 2015-2016, the graduation rates were: • Madrone: 73% • SRHS: 81.7% • TLHS: 91.7%	• In 2015-2016, the % of D/F grades given was 14.6%. • in 2015-2016, 50.3 % of students completed the UC/CSU A-G Requirements. • in 2015-2016, 36% of Hispanic students completed the UC/CSU A-G Requirements • In 2016-2017, 82 EL students were reclassified, which translates into a 12.6% reclassification rate. • In 2015-2016, the graduation rates were: • Madrone: 73% • SRHS: 81.7% • TLHS: 91.7%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			• In 2016-2017, 264 students completing at least one AVID class, which represent 10.8% of total students. • In 2016-2017, 595 students completing at least one AP class, which represent 24.2% of total students. The % is 14.6% for Hispanic students. • 95% of all students are currently scheduled into a broad course of study • no baseline for % of 9th graders having created a four-year college and career plan in Naviance	• In 2016-2017, 264 students completing at least one AVID class, which represent 10.8% of total students. • In 2016-2017, 595 students completing at least one AP class, which represent 24.2% of total students. The % is 14.6% for Hispanic students. • 95% of all students are currently scheduled into a broad course of study • no baseline for % of 9th graders having created a four-year college and career plan in Naviance

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			• in 2016-2017, SRHS ELA department piloted the ePortfolio in Canvas REVISED EXPECTED 2018-2019 OUTCOME: • Maintain 100% of teachers fully credentialed • Maintain 100% of students receiving CCSS instruction • All core content teachers, including ELD, will have at least four CCSS-aligned units of instruction. • Increase the SBAC Distance from Level 3 score by 5 points in both ELA and Math.	• in 2016-2017, SRHS ELA department piloted the ePortfolio in Canvas REVISED EXPECTED 2019-2020 OUTCOME: • Maintain 100% of teachers fully credentialed • Maintain 100% of students receiving CCSS instruction • All core content teachers, including ELD, will have at least four CCSS-aligned units of instruction. • Increase the SBAC Distance from Level 3 score by 5 points in both ELA and Math.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			- Decrease the % of students receiving a D/F by 2pp - Increase the % of students who completing UC/CSU A-G Requirements by 4pp - Increase the reclassification rate by 2pp - Increase graduation rates by: - Madrone: 2pp - SRHS: 4pp - TLHS: 2pp. - Increase the % of students taking an AVID class by 2pp - Increase the % of students taking an AP class by 2pp. 96% of students will be scheduled into	- Decrease the % of students receiving a D/F by 2pp - Increase the % of students who completing UC/CSU A-G Requirements by 4pp - Increase the reclassification rate by 2pp - Increase graduation rates by: - Madrone: 2pp - SRHS: 4pp - TLHS: 2pp. - Increase the % of students taking an AVID class by 2pp - Increase the % of students taking an AP class by 2pp. 96% of students will be scheduled into

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			a broad course of study • 90% of 9th graders will create a four-year college and career plan in Naviance • 85% of all 9th graders will create an ePortfolio.	a broad course of study • 90% of 9th graders will create a four-year college and career plan in Naviance • 85% of all 9th graders will create an ePortfolio

Planned Actions / Services

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

Action 1

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to implement CCSS with building students' critical thinking, creativity, and opportunity for collaboration. Work closely with each sites' ILT in monitoring effective classroom practice and provide teachers release days to observe best practices. Create student ePortfolio beginning 2017-2018 9th grade class.	Continue to implement CCSS with building students' critical thinking, creativity, and opportunity for collaboration. Create student ePortfolio for 9th grade and 10th grade classes.	Continue to implement CCSS with building students' critical thinking, creativity, and opportunity for collaboration. Create student ePortfolio for 9th, 10th, and 11th grade classes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	10,000	10,000
Source	Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	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)

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase/develop instructional materials for pre-calculus that are CCSS-aligned based on newly developed textbook adoption cycle (based on textbook/materials adoption calendar). Each high school piloted a book most compatible with their department and then evaluate and measure overall success of student outcomes. In addition, instructional materials will be purchased for the ELD program, including technology to support learning objectives. Lastly, provide on going support for SR/TLHS libraries to replace aging collection. One time funds—explore options to identify future funding for textbooks.	Pilot instructional materials (science or social science) that are CCSS-aligned based on newly developed textbook adoption cycle (based on textbook/materials adoption calendar). Each high school will pilot books most compatible with their department and then evaluate and measure overall success of student outcomes. In addition, instructional materials will be purchased for the ELD program, including technology to support learning objectives. Continue to provide on going support for SR/TLHS libraries to replace aging collection. One time funds—explore options to identify future funding for textbooks.	Purchase/develop instructional materials (science or social science) that are CCSS-aligned based on newly developed textbook adoption cycle (based on textbook/materials adoption calendar). In addition, instructional materials will be purchased for the ELD program, including technology to support learning objectives. Continue to provide on going support for SR/TLHS libraries to replace aging collection. One time funds—explore options to identify future funding for textbooks.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	65,000	75,000	85,00
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Prop 20	4000-4999: Books And Supplies Prop 20	4000-4999: Books And Supplies Prop 20

Amount	100,000	125,000	125,000
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies One time State Funds	4000-4999: Books And Supplies One time State Funds	4000-4999: Books And Supplies One time State Funds
Amount	15, 000	20, 000	20,000
Source	Supplemental and Concentration	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies ELD	4000-4999: Books And Supplies ELD	4000-4999: Books And Supplies ELD
Amount	5,000	5,000	5,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Library	4000-4999: Books And Supplies Library	4000-4999: Books And Supplies Library

Action 3

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

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

Continue to utilize the CAASPP Interim assessment system. Create benchmark assessment plan to include a testing cycle for all three high schools. Plan will include testing all 11th graders in the fall of 2017 and all 10th graders in the early spring of 2018. All students will be tested in ELA and Math. Data generated by these benchmark assessments will be posted on the Aeries Dashboard.	Continue to utilize the CAASPP Interim assessment system. Create benchmark assessment plan to include a testing cycle for all three high schools. Plan will include testing all 11th graders in the fall of 2018 and all 10th graders in the early spring of 2019. All students will be tested in ELA and Math. Data generated by these benchmark assessments will be posted on the Aeries Dashboard.	Continue to utilize the CAASPP Interim assessment system. Create benchmark assessment plan to include a testing cycle for all three high schools. Plan will include testing all 11th graders in the fall of 2019 and all 10th graders in the early spring of 2020. All students will be tested in ELA and Math. Data generated by these benchmark assessments will be posted on the Aeries Dashboard.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,500	2,500	2,500
Source	Base	Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other 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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide highly qualified credentialed teachers in all classrooms through competitive compensation (compensation packages subject to negotiations). This action item includes the cost for AVID teachers funded supplemental and concentration.	Provide highly qualified credentialed teachers in all classrooms through competitive compensation (compensation packages subject to negotiations).	Provide highly qualified credentialed teachers in all classrooms through competitive compensation (compensation packages subject to negotiations).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	12,400,000	13,000,000	13,700,000
Source	Base	Base	LCFF Base
Budget Reference	0001-0999: Unrestricted: Locally Defined	0001-0999: Unrestricted: Locally Defined	0001-0999: Unrestricted: Locally Defined
Amount	240,000	252,000	265,000
Source	Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Elective Teachers	1000-1999: Certificated Personnel Salaries AVID Elective Teachers	1000-1999: Certificated Personnel Salaries AVID Elective Teachers
Amount	1,000,000	1,050,000	1,100,000
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Parcel Tax	1000-1999: Certificated Personnel Salaries Parcel Tax	1000-1999: Certificated Personnel Salaries Parcel Tax

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
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Continue to implement online credit recovery service (Apex Learning) and assess student progress to determine effectiveness and consider piloting a new credit recovery program and develop recommendations for district-wide implementation in 2018-19 by the SCAC. (software license)

2018-19 Actions/Services

Continue to implement online credit recovery service (Fuel Education) and assess student progress and monitor effectiveness of new credit recovery program based on recommendations by the SCAC. (software license)

2019-20 Actions/Services

Continue to implement online credit recovery service (Fuel Education) and assess student progress and monitor effectiveness of new credit recovery program based on recommendations by the SCAC. (software license)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	23,000	26,000	30,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

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)

Specific Student Groups: at-risk students
[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

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

Limited to Unduplicated Student Group(s)
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement an effective EL and R-FEP monitoring program using data from the district- wide assessment system based	Implement an effective EL and R-FEP monitoring program using data from the district- wide assessment system based	Implement an effective EL and R-FEP monitoring program using data from the district- wide assessment system based

| on recommendations from site EL coordinators and the EL Taskforce. Monitor site reclassification program. Continue to fund Las Links. | on recommendations from site EL coordinators and the EL Taskforce. Monitor site reclassification program. Continue to fund Las Links. | on recommendations from site EL coordinators and the EL Taskforce. Monitor site reclassification program. Consider purchasing new EL assessment. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,000	18,000	20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 7

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

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

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

Specific Student Groups: EL, Foster Youth, Low Income

Specific Schools: San Rafael High School and Madrone Continuation High School

OR

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

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

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

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

Continue summer credit recovery program targeting ELs and other students in need of credit recover, including 10th graders. Continue to offer EL Summer Academy to targeted students (through extra-duty hourly). Consider offering Algebra II readiness course for targeted students (extra-duty hourly). Consider redesigning summer program to offer more enrichment activities for targeted students.	Continue summer credit recovery program targeting ELs and other students in need of credit recover, including 10th graders. Continue to offer EL Summer Academy to targeted students (through extra-duty hourly). Consider redesigning summer program to offer more enrichment activities for targeted students, including health education.	Continue summer credit recovery program targeting ELs and other students in need of credit recover, including 10th graders. Continue to offer EL Summer Academy to targeted students (through extra-duty hourly). Consider redesigning summer program to offer more enrichment activities for targeted students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	25,000	25,000	25,000
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 8

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

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

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

Specific Student Groups: at-risk students
[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

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

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

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

English Learners	Limited to Unduplicated Student Group(s)	Specific Schools: San Rafael High School
Foster Youth	[Add Scope of Services selection here]	and Terra Linda High School
Low Income		[Add Location(s) selection here]
[Add Students to be Served selection here]		

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement the English Learner Master Plan through existing staffing in Education Services. Provide release period for EL coordinators at both comprehensive high schools. Continue to develop newcomer graduation pathway; introduce ELD science course for newcomers fall 2017. Provide site EL Coordinator at SR/TLHS.	Implement the English Learner Master Plan through existing staffing in Education Services. Continue to develop newcomer graduation pathway; introduce new course (examples: health, computer science, career readiness) for newcomers fall 2018. Provide site EL Coordinator at SR/TLHS.	Implement the English Learner Master Plan through existing staffing in Education Services. Continue to develop newcomer graduation pathway; introduce new course (examples: health, computer science, career readiness) for newcomers fall 2019. Begin planning for new Newcomer Bridge program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	40,000	43,000	45,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	5,000	5,000	5,000
Source	Title III	Title III	Title III
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 9

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Limited to Unduplicated Student Group(s)

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

Specific Schools: San Rafael High School and Terra Linda High School

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide additional sections (2.6 FTE) for Newcomer cohorts at both comprehensive high schools. Add 1.0 ELD at SRHS. A plan was developed to phase in a redesigned Newcomer Program with support pathways for native language literacy to be fully implemented by 2018-2019 school year. An additional 2.0 FTE (1.0 FTE per site) for intervention support will be provided to each comprehensive high school.	Continue to provide additional sections (2.6 FTE) for Newcomer cohorts at both comprehensive high schools. Add 1.0 ELD at SRHS. A plan was developed to phase in a redesigned Newcomer Program with support pathways for native language literacy to be fully implemented by 2018-2019 school year. An additional 2.0 FTE (1.0 FTE per site) for intervention support will be provided to each comprehensive high school.	Continue to provide additional sections (2.6 FTE) for Newcomer cohorts at both comprehensive high schools. Add 1.0 ELD at SRHS. A plan was developed to phase in a redesigned Newcomer Program with support pathways for native language literacy to be fully implemented by 2018-2019 school year. An additional 2.0 FTE (1.0 FTE per site) for intervention support will be provided to each comprehensive high school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	414,500	438,000	457,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Step, Column, COLA and Pension Reform	1000-1999: Certificated Personnel Salaries Step, Column, COLA and Pension Reform
Amount	160,000	175,000	195,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 10

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Limited to Unduplicated Student Group(s)

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

Specific Schools: San Rafael High School and Terra Linda High School

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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide and expand AVID program at Terra Linda High and San Rafael High within existing teacher allocations, focusing on targeted student subgroups (5860)—Sites will focus more on schoolwide implementation of AVID strategies (license, registration, and travel). Consider offering a .2FTE (per site) for AVID coordinator position.	Continue to expand AVID program at Terra Linda High and San Rafael High within existing teacher allocations, focusing on targeted student subgroups (5860)—Sites will focus more on schoolwide implementation of AVID strategies (license, registration, and travel). This action includes the cost of AVID teachers funded by Supplemental and Concentration.	Continue to expand AVID program at Terra Linda High and San Rafael High within existing teacher allocations, focusing on targeted student subgroups (5860)—Sites will focus more on schoolwide implementation of AVID strategies (license, registration, and travel). This action includes the cost of AVID teachers funded by Supplemental and Concentration.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	29,000	31,000	33,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs
Amount		260,000	270,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries AVID Elective Teachers	1000-1999: Certificated Personnel Salaries AVID Elective Teachers

Action 11

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to develop the plan to improve and increase College and Career Center services; maintain College & Career Advisor positions at 2.0 FTE (1.0FTE Bilingual CCC Advisor). Revise MOU so that each site has their own CCCA. Provide translation services for EL students when necessary. CCCA will work with Community partners to provide greater access to SAT/ACT test preparation, including those offered by the SR Public Library. Continue to fund Naviance in order to monitor student college readiness.	Continue to develop the plan to improve and increase College and Career Center services; maintain College & Career Advisor positions at 2.0 FTE (1.0FTE Bilingual CCC Advisor). Provide translation services for EL students when necessary. CCCA will work with Community partners to provide greater access to SAT/ACT test preparation (Public Library). Continue to fund Naviance in order to monitor student college readiness.	Continue to develop the plan to improve and increase College and Career Center services; maintain College & Career Advisor positions at 2.0 FTE (1.0 FTE Bilingual CCC Advisor). Provide translation services for EL students when necessary. CCCA will work with Community partners to provide greater access to SAT/ACT test preparation (Public Library). Continue to fund Naviance in order to monitor student college readiness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	120,500	129,000	135,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries Step, Column, COLA and Pension Reform	2000-2999: Classified Personnel Salaries
Amount	10,000		
Source	Other		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures College and Career Readiness Grant		

Action 12

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

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

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

OR

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

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

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

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

Actions/Services

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

Implement the technology road map in coordination with the CTO (see Goal 3, Actions 4 and 5).	Continue to implement the technology road map in coordination with the CTO (see Goal 3, Actions 4 and 5).	Continue to implement the technology road map in coordination with the CTO (see Goal 3, Actions 4 and 5).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0

Action 13

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

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

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

OR

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop college readiness program with College of Marin, including satellite courses at all SRCS high schools and continuing the COMPASS program at TLHS and SRHS (may be subject to negotiations). Fund additional student costs (mandatory student fees: health and transportation).	Continue to develop college readiness program with College of Marin, including satellite courses at all SRCS high schools and continuing the COMPASS program at TLHS and SRHS. To better meet the needs of student schedules, consider offering COM courses during the school day. (may be subject to negotiations).	Continue to develop college readiness program with College of Marin, including satellite courses at all SRCS high schools and continuing the COMPASS program at TLHS and SRHS. To better meet the needs of student schedules, offer COM courses during the school day. (may be subject to negotiations)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,000	3,000	3,000
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures College Readiness Grant	5000-5999: Services And Other Operating Expenditures College Readiness Grant	5000-5999: Services And Other Operating Expenditures TBD

Action 14

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

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

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

Specific Student Groups: EL, Foster Youth, Low Income

Specific Schools: Adult Education Program

OR

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

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

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

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

[Add Students to be Served selection here]

Limited to Unduplicated Student Group(s)

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Expand offerings of adult education classes starting fall 2017 through Adult Education Block Grant consortium. 1.0 FTE AEBG Outreach and Services Coordinator. Create and fund case manager position for all "age out" students	Continue offering of adult education classes starting fall 2017 through Adult Education Block Grant consortium. 1.0 FTE AEBG Outreach and Services Coordinator. Continue to fund case manager position for all "age out" students within SRCS.	Expand offering of adult education classes through Adult Education Block Grant consortium. 1.0 FTE AEBG Outreach and Services Coordinator. Continue to fund .6 FTE Program Manager position for all "age out" students within SRCS.

within SRCS (consultant--expert agreement).		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	150,000	170,000	195,000
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Adult Education Block Grant	1000-1999: Certificated Personnel Salaries Adult Education Block Grant	1000-1999: Certificated Personnel Salaries Adult Education Block Grant

Action 15

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

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

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

	Specific Schools: San Rafael and Terra Linda High Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Working with community partners and site administrators, create a plan to monitor A-G completion rates for targeted students	Working with data analyst, site administrators, and community partners create a plan to monitor A-G completion	Working with data analyst, site administrators, and community partners, create a plan to monitor A-G completion

utilizing the Transcript Evaluation Service. Each will create an individual college plan beginning in the second semester of 9th grade year. Continue to fund College Clearing House data system. Increase the number of students completing A-G requirements, including EL, Foster Youth, and Low Income students.

rates for targeted students. Create individual college plans for all students beginning in the second semester of 9th grade year. Continue to fund College Clearing House data system. Continue to increase the number of students completing A-G requirements, including EL, Foster Youth, and Low Income students.

rates for targeted students. Create individual college plans for all students beginning in the second semester of 9th grade year. Continue to fund College Clearing House data system (based on available funding). Continue to increase the number of students completing A-G requirements, including EL, Foster Youth, and Low Income students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	9,600	9,600	9,600
Source	Other	Other	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures College Readiness Grant	5800: Professional/Consulting Services And Operating Expenditures College Readiness Grant	5800: Professional/Consulting Services And Operating Expenditures College Readiness Grant

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 2

Provide all staff with differentiated professional development with a focus on collaboration, alignment, and high quality staff retention and support, so as to maximize student learning and achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Identified Need:

Professional development to support the District's transition to the Common Core State Standards (CCSS) and English Language Development (ELD) standards and to foster deeper understanding of the District's goals, initiatives and expectations.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2) All core content teachers, including ELD, will have multiple CCSS-aligned unit of instruction. Provide multiple opportunities for professional development in the following areas: Canvas (ePortfolio), Calli (student discourse in math), NGSS, Advance Placement, AVID, and	Common Core a) SRHS and TLHS have functioning Instructional leadership teams (ILT). b) Canvas training: 2 release days for teachers to plan Summer Institute. Teachers were provided 21 hours of professional	Common Core • Redefined role and protocols for Instructional Leadership Teams to analyze assessment data, monitor student growth, and refine	REVISED METRICS/INDICATORS Priority 2 as measured by: • Minimum number of CCSS-aligned units of instruction delivered by all core content	REVISED METRICS/INDICATORS Priority 2 as measured by: • Minimum number of CCSS-aligned units of instruction delivered by all core content

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Project Based Learning. These metrics and indicators will have a direct impact on overall student achievement including targeted students (See goal 1-- Metrics/Indicators).	development during the Summer Institute. Sixty teachers participated in the institute. Student Success and support systems. c) Calli: TLHS math teachers participated in 6 days of training with Education Partners (Calli). Focus of training was to increase student discourse in math classes, including EL classes. d) NGSS: science teachers were provided 2 days (1 per high school) to develop units for our shift to Next Generation ScienceStandards. e) Teacher driven professional development initiated at all three high schools during the 2016- 2017 school year. Targeted Subgroups f) Monthly ILLT with principals with a focus	instructional initiatives. • Provide 1 release day per department to align units of instruction in Canvas. Increase the number of teachers participating in the Canvas Summer Institute by 10%. Student Success and support systems • Continue to participate in Calli and consider having SRHS participate in the program. Increase student discourse in all math classes by 60%. • Provide science teachers at all high schools	teachers, including ELD • Number of professional development (PD) hours attended in a year • Staff retention rate REVISED BASELINE • In 2015-2016, all core content teachers, including ELD, have at least one CCSS- aligned units of instruction. • Establish baseline for numbers of PD hours per year. Total hours + average per certificated staff. • Establish baseline for staff retention rates.	teachers, including ELD • Number of professional development (PD) hours attended in a year • Staff retention rate REVISED BASELINE • In 2015-2016, all core content teachers, including ELD, have at least one CCSS- aligned units of instruction. • Establish baseline for numbers of PD hours per year. Total hours + average per certificated staff. • Establish baseline for staff retention rates.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	on data and specific attention to targeted subgroups. j) Advance Placement: 4 teachers were sent to follow-up training on new course curriculum with the CollegeBoard. • AVID: During the 2016-2017 school year, 26 teachers participated in a Culturally Relevant Teaching Practices training with AVID through MCOE. In addition, 27 teachers and administrators will attend the 2017 AVID Summer Institute. High-Quality Staff g) Continue to implemented staff recruitment and selection processes and retain qualified teachers.	release time to develop course sequence and units for NGSS implementation in the fall of 2018. • Provide monthly teacher driven PD at SR and TLHS. Provide weekly PD at Madrone during common planning time. Targeted Subgroups • Monitor data indictors (see goal 1 Metrics/Indictors, 2017-2018) Principals will provide disaggregated to teachers during ILT, faculty meetings, etc. High-Quality Staff • Continue to implemented staff	REVISED 2018-2019 EXPECTED OUTCOME • All core content teachers, including ELD, have at least four CCSS-aligned units of instruction. • Increase average numbers of PD hours per certificated staff by 5% • Maintain staff retention rate	REVISED 2019-2020 EXPECTED OUTCOME • All core content teachers, including ELD, have at least four CCSS-aligned units of instruction. • Increase average numbers of PD hours per certificated staff by 5% • Maintain staff retention rate

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	h) Maintained staff retention rates. Increased efficacy of new staff in the use of district-wide tools, protocols, and systems i) Refined strategies to support new and existing staff k) PBL: Madrone teachers were 10 days of training in Project Based Learning with UCBHSSP	recruitment and selection processes and retain qualified teachers. • Maintained staff retention rates. Increased efficacy of new staff in the use of district-wide tools, protocols, and systems. • Refined strategies to support new and existing staff. • Continue to provide Madrone teachers with support from UCBHSSP bi-monthly during common planning time.		

Planned Actions / Services

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

Action 1

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to develop and align the role of the Instructional Leadership Team (ILT) at all sites to support implementation of district and site instructional goals and monitor student progress (teacher extended hourly). Support data-based decision making with a focus on graduation rates, A-G completion, and overall student achievement.	Continue to develop and align the role of the Instructional Leadership Team (ILT) at all sites to support implementation of district and site instructional goals and monitor student progress (teacher extended hourly). Support data-based decision making with a focus on graduation rates, A-G completion, and overall student achievement. .	Continue to develop and align the role of the Instructional Leadership Team (ILT) at all sites to support implementation of district and site instructional goals and monitor student progress (teacher extended hourly). Support data-based decision making with a focus on graduation rates, A-G completion, and overall student achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,000	2,000	2,000
Source	Base	Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	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	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
Continue to implement CCSS-aligned units of instruction and assessments which will be uploaded to an online repository for teachers to access district-wide--Purchase Canvas as LMS. Provide support for the creation of student ePortfolio beginning 2017-2018 9th grade class.	Continue to implement CCSS-aligned units of instruction and assessments which will be uploaded to an online repository for teachers to access district-wide (Canvas). Create student ePortfolio for 9th grade and 10th grade classes.	Continue to develop professional development plan to support implementation of Canvas at all sites. Create student ePortfolio for 9th, 10th, and 11th grade classes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	25,000	27,000	29,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue professional development with Calli for TLHS (.2FTE math coach). Add professional development opportunities to SRHS and Madrone with a specific math focus to help develop and set departmental goals. Provide release 2	Continue professional development with Calli for TLHS. Add professional development opportunities to SRHS and Madrone with a specific math focus to help set departmental goals. Provide 2 days	Continue to provide release 2 days to science teachers for NGSS curriculum development.

days to science teachers for NGSS curriculum development.	release to science teachers for NGSS curriculum development.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	10,000	2,000
Source	Title II	Other	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Note: Calli funds TLHS (and EEG)	5000-5999: Services And Other Operating Expenditures Note: Calli funds TLHS	5000-5999: Services And Other Operating Expenditures
Amount	20,000		
Source	Other		
Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant--TLHS		

Action 4

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide teachers professional development in the use of Canvas (LMS) beginning with the 2017 Summer Institute. Continue PD throughout the department with release days conducted by HSD Instructional Coaches.	Provide teachers professional development in how race affects instruction. Continue PD throughout the department with release days conducted by HSD Instructional Coaches. (Consider other funding sources)	Provide teachers professional development beginning with the 2019 Summer Institute. Continue PD throughout the department with release days conducted by HSD Instructional Coaches. (Consider other funding sources)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	30,000	30,000	30,000
Source	Base	LCFF Supplemental and Concentration	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Consider other funding sources	1000-1999: Certificated Personnel Salaries Consider other funding sources

Action 5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Schools: San Rafael High School and Terra Linda High School

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide ongoing professional development for all teacher leaders (Instructional Coaches and EL Coordinators) through partnership with local university (UCBHSSP--9 Hours total). Create annual master calendar for aligned professional development across all sites.	Provide ongoing professional development for all teacher leaders (Instructional Coaches and EL Coordinators) through partnership with local university (UCBHSSP--9 Hours total). Create annual master calendar for aligned professional development across all sites.	Provide ongoing professional development for all teacher leaders (Instructional Coaches and EL Coordinators) through partnership with site and district administration. Create annual master template and calendar for aligned professional development across all sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	10,000	10,000
Source	Base	LCFF Supplemental and Concentration	LCFF Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	3,000	3,000	3,000
Source	Base	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Continue to provide site administrators with professional development through the monthly ILLT meeting with a focus on use of data, assessments, RTI, EL Master Plan implementation, master schedule, and classroom observation (conferences/travel). Consider funding College & Academy Support Network (master schedule training).

2018-19 Actions/Services

Continue to provide site administrators with professional development through the monthly ILLT meeting with a focus on use of data, assessments, RTI, EL Master Plan implementation, master schedule, and classroom observation (conferences/travel). Consider funding College & Academy Support Network (master schedule training).

2019-20 Actions/Services

Continue to provide site administrators with professional development through the monthly ILLT meeting with a focus on use of data, assessments, RTI, EL Master Plan implementation, master schedule, and classroom observation (conferences/travel). Consider funding to continue DELT training Pacific Education Group.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	8,000	8,000	4,000
Source	Base	LCFF Supplemental and Concentration	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Site-based/Ed Services	5000-5999: Services And Other Operating Expenditures Site-based/Ed Services	5000-5999: Services And Other Operating Expenditures Site-based/Ed Services

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)

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to implemented staff recruitment and selection processes and retain qualified teachers.	Continue to implemented staff recruitment and selection processes and retain qualified teachers.	Continue to implemented staff recruitment and selection processes and retain qualified teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,000	1,000	1,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	1000-1999: Certificated Personnel Salaries

Action 8

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue on-boarding procedures and ongoing professional development for all staff.	Continue on-boarding procedures and ongoing professional development for all staff.	Continue on-boarding procedures and ongoing professional development for all staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Action 9

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

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

All

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

Specific Schools: San Rafael High School and Terra Linda High School

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue CCSS/ELD support in content areas with an additional focus on College Readiness and A-G requirements completion. SRHS and TLHS will be provided a .4 FTE (.8 FTE total) for instructional coach sections. In addition, release days will be provided to selected departments for professional development in Canvas.	Continue CCSS/ELD support in content areas with an additional focus on College Readiness and A-G requirements completion. SRHS and TLHS will be provided a .2 FTE (.4 FTE total) for instructional coach sections. In addition, release days will be provided to selected departments for professional development in Canvas. (2017-2018 GOAL 1 ACTION 4)	Continue CCSS/ELD support in content areas with an additional focus on College Readiness and A-G requirements completion. SRHS and TLHS will be provided a .2 FTE (.4 FTE total) for instructional coach sections. In addition, release days will be provided to selected departments for professional development in Canvas.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	110,000	55,000	55,000
Source	Other	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries College Readiness Grant	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 10

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

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

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

Students to be Served	Location(s)
All	All Schools

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

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to monitor substitute rates and participate (if necessary) in a county-wide collaborative task force to identify issues and possible actions to address the substitute shortage throughout the county.	Continue to monitor substitute rates and participate (if necessary) in a county-wide collaborative task force to identify issues and possible actions to address the substitute shortage throughout the county.	Continue to monitor substitute rates and participate (if necessary) in a county-wide collaborative task force to identify issues and possible actions to address the substitute shortage throughout the county.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0

Action 11

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: San Rafael High School and Terra Linda High School

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

AP teachers will attend College Board trainings as needed in order to promote greater access to the AP courses and college readiness for targeted students. Continue to provide teachers professional development opportunities with AVID, including the Summer Institute and local trainings (see goal 1, action 13).

2018-19 Actions/Services

AP teachers will attend College Board trainings as needed in order to promote greater access to the AP courses and college readiness for targeted students (Consider other funding sources).

2019-20 Actions/Services

AP teachers will attend College Board trainings as needed in order to promote greater access to the AP courses and college readiness for targeted students. (Consider other funding sources).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	0	0
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures College Readiness Grant	5000-5999: Services And Other Operating Expenditures Consider other funding	5000-5999: Services And Other Operating Expenditures Consider other funding

Action 12

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: Madrone High School

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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide Madrone staff with monthly Project Based Learning training through partnership with local university (UBCHSSP--18 hours total).	Provide Madrone staff with monthly Project Based Learning training through partnership with local university (UBCHSSP--18 hours total). Provide additional professional learning	Provide Madrone staff with monthly Project Based Learning training through partnership with local university (UBCHSSP--18 hours total). Provide additional professional learning

	opportunities for Madrone Staff, such as the California Continuation Education Association (CCEA) conference. Create Madrone Study Committee.	opportunities for Madrone Staff, such as the California Continuation Education Association (CCEA) conference. Continue the Madrone Study Committee.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	12,000	12,000	12,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures One-time Funds	5800: Professional/Consulting Services And Operating Expenditures One-time Funds	5800: Professional/Consulting Services And Operating Expenditures One-time Funds
Amount		3,000	3,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other 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

Manage our resources responsibly, transparently and in alignment with District goals and priorities so that the District is able to focus its efforts to move the needle for student success.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Fiscal transparency is achieved as resources are aligned and structured to support upgrading school facilities, growing student enrollment and the transitions to the Local Control Funding Formula (LCFF) and the Common Core State Standards (CCSS).

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) All teachers are highly qualified; all students have access to standards-based instructional materials; all school facilities are maintained in good repair.	d) Since its launch in 2016, the Bond Program website has had 3,390 total visits and 4,859 page views.	OLD a)- Schools and departments are staffed to: maintain high-quality learning conditions; support student learning and properly functioning schools; and protect district resources	REVISED METRICS/INDICATORS Priority 1 as measured by : • % of teachers who are fully credentialed • % of sites being 100% compliant with the Williams Act	REVISED METRICS/INDICATORS Priority 1 as measured by : • % of teachers who are fully credentialed • % of sites being 100% compliant with the Williams Act

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		b)- Maintained or improved student device ratios c)- Increased number of staff assigned new computers and/or tablets d) Stakeholders continue to be informed about the implementation, accomplishments and expenditures of Measure B. Stakeholders continue to be engaged in the planning and design phases at sites. 25% more visits and page views to website than baseline. e)- Improved broadband and connectivity f) - Provided students with appropriate work/learning space, instructional materials, and learning supplies as demonstrated by ratings of 100% compliance on the annual Williams site reviews	• Bond Program website visits (to measure how stakeholders continue to be informed about the implementation, accomplishmen ts and expenditures of Measure B) REVISED BASELINE 100% of SRCS schools have fully credentialed teachers. In 2016-17, the student to device ration was 2:1. Since its launch in 2016, the Bond Program website has had 3,390 total visits and 4,859 page views. SRCS is 100% compliant with the Williams Act in regard to learning space, instructional materials, and learning supplies.	• Bond Program website visits (to measure how stakeholders continue to be informed about the implementation, accomplishmen ts and expenditures of Measure B) REVISED BASELINE 100% of SRCS schools have fully credentialed teachers. In 2016-17, the student to device ration was 2:1. Since its launch in 2016, the Bond Program website has had 3,390 total visits and 4,859 page views. SRCS is 100% compliant with the Williams Act in regard to learning space, instructional materials, and learning supplies.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		g) - Facilities are maintained in compliance with the Williams Act. h) - Maintained services for students with disabilities. i) - Increased student engagement, collaboration, and enrichment.	SRCS is 100% compliant with the Williams Act in regard to facilities. REVISED EXPECTED 2018-2019 OUTCOME • Maintain 100% of schools having fully credentialed teachers. • Maintain 100% compliance with the Williams Act in regard to learning space, instructional materials, and learning supplies. • Maintain 100% compliance with the Williams Act in regard to facilities • Increase by 25% visits and page views to	SRCS is 100% compliant with the Williams Act in regard to facilities. REVISED EXPECTED 2019-2020 OUTCOME • Maintain 100% of schools having fully credentialed teachers. • Maintain 100% compliance with the Williams Act in regard to learning space, instructional materials, and learning supplies. • Maintain 100% compliance with the Williams Act in regard to facilities • Increase by 25% visits and page views to

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Bond Program website.	Bond Program website.

Planned Actions / Services

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

Action 1

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to fund 3 full time site administrators and office staff to support instructional programs at both comprehensive high schools and 1 full time site administrator at Madrone with office staff.	Continue to fund 3 full time site administrators and office staff to support instructional programs at both comprehensive high schools and 1 full time site administrator at Madrone with office staff.	Continue to fund 3 full time site administrators and office staff to support instructional programs at both comprehensive high schools and 1 full time site administrator at Madrone with office staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,400,000	1,470,000	1,512,000
Source	Base	Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated and Classified Salaries adjusted for step, column and pension reform.	1000-1999: Certificated Personnel Salaries Certificated and Classified Salaries adjusted for step, column and pension reform.	1000-1999: Certificated Personnel Salaries Certificated and Classified Salaries adjusted for step, column and pension reform.
Amount	810,000	850,000	1,035,000
Source	Base	Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified 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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Continue to fund custodial and operations staff, utilities, and services to support high schools.	Continue to fund custodial and operations staff, utilities, and services to support high schools.	Continue to fund custodial and operations staff, utilities, and services to support high schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,700,000	2,850,000	1,500,000
Source	Base	Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Certificated and Classified Salaries adjusted for step, column and pension reform. Operational utilities and services adjusted by CPI.	2000-2999: Classified Personnel Salaries Certificated and Classified Salaries adjusted for step, column and pension reform. Operational utilities and services adjusted by CPI.	2000-2999: Classified Personnel Salaries Certificated and Classified Salaries adjusted for step, column and pension reform. Operational utilities and services adjusted by CPI.
Amount			1,425,000
Source			LCFF Base
Budget Reference			5000-5999: Services And Other 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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to fund full time Campus Security II and full time Campus Supervisors at both comprehensive high schools (Total of 4.0 FTE).	Continue to fund full time Campus Security II and full time Campus Supervisors at both comprehensive high schools (Total of 4.0 FTE).	Continue to fund full time Campus Security II and full time Campus Supervisors at both comprehensive high schools (total of 4.0 FTE).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	250,000	260,000	380,000
Source	Base	Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries adjusted for step, column and pension reform.	2000-2999: Classified Personnel Salaries Classified Salaries adjusted for step, column and pension reform.	2000-2999: Classified Personnel Salaries Classified Salaries adjusted for step, column and pension reform.

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
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to purchase computers and/or tablets all high schools to maintain or improve student device ratio.	Continue to purchase computers and/or tablets all high schools to maintain or improve student device ratio.	Continue to purchase computers and/or tablets all high schools to maintain or improve student device ratio.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	47,000	7,000	50,000
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies Parcel Tax	4000-4999: Books And Supplies Parcel Tax	4000-4999: Books And Supplies Parcel Tax
Amount			75,000
Source			LCFF Base
Budget Reference			4000-4999: Books And Supplies

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)

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to purchase computers and/or tablets to replace outdated hardware devices for staff as needed. Purchase LCD projectors (and additional replacement bulbs) for staff as needed.	Continue to purchase computers and/or tablets to replace outdated hardware devices for staff as needed. Purchase LCD projectors (and additional replacement bulbs) for staff as needed.	Continue to purchase computers and/or tablets to replace outdated hardware devices for staff as needed. Purchase LCD projectors (and additional replacement bulbs) for staff as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	75,000	85,000	20,000
Source	Base	Base	LCFF Base
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)

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

| All | All Schools |

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implementation of Facility Master Plan (FMP): Continue design and engineering phase of the FMP. Develop construction documents and submit to the Division of the State Architect. Prepare and submit required RFP and RFQ and award professional service contracts and construction projects for the current and following years.Issue G.O. Bonds in the Spring. The estimated expenditure of $25,000,000 is funded by Building Fund 21 and not from the General Fund LCAP.	Implementation of Facility Master Plan (FMP): Continue design and engineering phase of the FMP. Develop construction documents and submit to the Division of the State Architect. Prepare and submit required RFP and RFQ and award professional service contracts and construction projects for the current and following years. Issue G.O Bonds as needed. The estimated expenditure of $38,000,000 is funded by Building Fund 21 and not from the General Fund LCAP.	Implementation of Facility Master Plan (FMP): Continue design and engineering phase of the FMP. Develop construction documents and submit to the Division of the State Architect. Prepare and submit required RFP and RFQ and award professional service contracts and construction projects for the current and following years. Issue G.O Bonds as needed. The estimated expenditure of $32,000,000 is funded by Building Fund 21 and not from the General Fund LCAP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Other	Other	Other
Budget Reference	Fund 21 Building Fund	Fund 21 Building Fund	Fund 21 Building Fund

Action 7

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

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

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

All	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Evaluate, refine and continue to implement strategic communications plan for the Bond Program to communicate with and engage the San Rafael community on the implementation of the funds from Measure B. Continue to use and enhance use of a variety of communication vehicles, including print and electronic materials, with a focus on keeping the comprehensive website updated. Continue to engage School Site Design Committees and collaboratively work through design process. The estimated expenditure of $10,000 is funded by Building Fund 21 and not from the General Fund LCAP.	Evaluate, refine and continue to implement strategic communications plan for the Bond Program to communicate with and engage the San Rafael community on the implementation of the funds from Measure B. Continue to use and enhance use of a variety of communication vehicles, including print and electronic materials, with a focus on keeping the comprehensive website updated. Continue to engage School Site Design Committees and collaboratively work through design process. The estimated expenditure of $11,000,000 is funded by Building Fund 21 and not from the General Fund LCAP.	Evaluate, refine and continue to implement strategic communications plan for the Bond Program to communicate with and engage the San Rafael community on the implementation of the funds from Measure B. Continue to use and enhance use of a variety of communication vehicles, including print and electronic materials, with a focus on keeping the comprehensive website updated. Continue to engage School Site Design Committees and collaboratively work through design process. The estimated expenditure of $10,000,000 is funded by Building Fund 21 and not from the General Fund LCAP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Other	Other	Other
Budget Reference	Fund 21 Building Fund: Website software $3,000, 10% Communication Director Salary and Benefits.	Fund 21 Building Fund: Website software $3,000, 10% Communication Director Salary and Benefits.	Fund 21 Building Fund: Website software $3,000, 10% Communication Director Salary and Benefits.

Action 8

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

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

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	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth.	Continue to allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth.	Continue to allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	22,000	24,000	30,000
Source	Base	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 9

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to identify, repurpose and/or add additional classroom space to accommodate student enrollment growth.	Continue to identify, repurpose and/or add additional classroom space to accommodate student enrollment growth.	Continue to identify, repurpose and/or add additional classroom space to accommodate student enrollment growth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	10,000	34,000
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	Fund 40: Developer Fees	Fund 40: Developer Fees	Fund 40: Developer Fees

Action 10

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

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

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

| Students with Disabilities | All Schools |
| Specific Student Groups: Students with Special Needs | |

OR

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

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

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

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

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

Actions/Services

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

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

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

| Modified Action | Modified Action | Modified Action |

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

| Continue to contribute LCFF funds to provide high quality special education services for students with disabilities to support student IEPs and in accordance with requirements outlined in the Federal Individuals with Disabilities Education. (IDEA) Act. | Continue to contribute LCFF funds to provide high quality special education services for students with disabilities to support student IEPs and in accordance with requirements outlined in the Federal Individuals with Disabilities Education. (IDEA) Act. | Continue to contribute LCFF funds to provide high quality special education services for students with disabilities to support student IEPs and in accordance with requirements outlined in the Federal Individuals with Disabilities Education. (IDEA) Act. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4,200,000	4,400,000	5,760,000
Source	Special Education	Special Education	Special Education
Budget Reference	Additional expenditures due to anticipated increases in contracts and agreements for non-public schools and agencies, cost for step, column, pension reform and COLA.	5000-5999: Services And Other Operating Expenditures Additional expenditures due to anticipated increases in contracts and agreements for non-public schools and agencies, cost for step, column, pension reform and COLA.	5000-5999: Services And Other Operating Expenditures Additional expenditures due to anticipated increases in contracts and agreements for non-public schools and agencies, cost for step, column, pension reform and COLA.

Action 11

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Specific Schools: San Rafael High School and Terra Linda High School

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	Modified Action

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

Continue to support athletic programs through hiring of various classified and certificated athletic coaches. Comprehensive sites are also provided a section for an Athletic Director. The District funds 50% of an Athletic Trainer at SRHS and TLHS. Athletic Director was increased from .4 FTE to .6 FTE

Continue to support athletic programs through hiring of various classified and certificated athletic coaches. Comprehensive sites are also provided a section for an Athletic Director. The District funds 100% of an Athletic Trainer at SRHS and TLHS with Marin General Hospital with supplemental and concentration funds. Athletic Director to be maintained at .6 FTE.

Continue to support athletic programs through hiring of various classified and certificated athletic coaches. Comprehensive sites are also provided a section for an Athletic Director. The District funds 100% of an Athletic Trainer at SRHS and TLHS. Athletic Director to be maintained at .6 FTE.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	380,000	390,000	387,000
Source	Base	Base	Base
Budget Reference	0000: Unrestricted Coaches salaries, materials, supplies, equipment, contract services.	0000: Unrestricted Coaches salaries, materials, supplies, equipment, contract services.	0000: Unrestricted Coaches salaries, materials, supplies, equipment, contract services.
Amount	48,000	106,000	117,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5000-5999: Services And Other Operating Expenditures	2000-2999: Classified Personnel Salaries
Amount			160,500
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures MGH Athletic Trainers, supplies, materials to engage and support unduplicated group

Action 12

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

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

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

Specific Schools: San Rafael High School and Terra Linda High School

OR

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

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

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

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Athletic needs were discussed during stakeholder and Board meetings during the Spring of 2017. Additional meetings with district and site administration took place in 2017 to review data to determine the appropriate level of district funding to the comprehensive high schools for athletics. As part of the process and to make data-driven decisions, the District analyzed the current needs of the schools, compliance with Title IX, budget constraints, and the effectiveness of athletics particularly for targeted subgroups. Based on information gathered, an increased allocation from	Based on prior stakeholder input, current needs of the schools, compliance with Title IX, budget constraints, and the effectiveness of athletics particularly for targeted subgroups, site discretionary allocation for athletics is $70,000 for each comprehensive high school. Additional local funding is generated to supplement various athletic programs. Athletic Director was increased from .4 FTE to .6 FTE. Sites also retain gate fees generated - approximately $12,000 - $13,000.	Based on prior stakeholder input, current needs of the schools, compliance with Title IX, budget constraints, and the effectiveness of athletics particularly for targeted subgroups, site discretionary allocation for athletics is $70,000 for each comprehensive high school. Additional local funding is generated to supplement various athletic programs. Sites also retain gate fees generated - approximately $12,000 - $13,000.

$45,000 to $70,000 has been provided for each site. Sites also retain gate fees generated - approximately $12,000 - $13,000.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	140,000	140,000	140,000
Source	Lottery	Lottery	Lottery
Budget Reference	0000: Unrestricted Site discretionary funding for fees, equipment, supplies, uniforms, etc.	0000: Unrestricted Site discretionary funding for fees, equipment, supplies, uniforms, etc.	0000: Unrestricted Site discretionary funding for fees, equipment, supplies, uniforms, etc.

Action 13

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Fund 1.3 full time administrators (.7 FTE Secondary Education Director and 50% of Deputy Superintendent) and 1.0 office staff (.5 FTE administrative assistant and .5 FTE Accountability Coordinator) to support Education Services Division. A portion of these positions to support our target population.	Fund 1.5 full time administrators (.7 FTE Director of Secondary Education; .5 FTE of Deputy Superintendent; .1 FTE of Assistant Director (PD / BTSA); .2 FTE Assistant Director (Accountability / Special Projects) and .5 FTE office staff (.5 FTE administrative assistant) to support Education Services Division. A portion of these positions to support our target population. Note: The two (2) Assistant Director positions were streamlined for efficiency from four (4) former positions.	Fund 1.5 full time administrators (.7 FTE Director of Secondary Education; .5 FTE of Deputy Superintendent; .1 FTE of Assistant Director (PD / BTSA); .2 FTE Accountability Coordinator and .5 FTE office staff (.5 FTE administrative assistant) to support Education Services Division. A portion of these positions to support our target population. (Note: the Accountability Coordinator was reduced from an Assistant Director position)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	275,000	125,817	133,000
Source	Base	Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	95,000	156,900	226,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	110,300	86,100
Source	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 14

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

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

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

OR

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop SRCS Environmental Sustainability Plan to include the following three pillars: 1) Reduced environmental impact and costs school and district-wide; 2) Improved health and wellness activities for students and staff; and 3) Effective environmental education as part of the district's strategic plan LCAP. Students will have multiple opportunities to engage in learning activities related to the environment through the 9-12 curriculum and extracurricular activities. Example	Develop SRCS Environmental Sustainability Plan to include the following three pillars: 1) Reduced environmental impact and costs school and district-wide; 2) Improved health and wellness activities for students and staff; and 3) Effective environmental education as part of the district's strategic plan LCAP. Students will have multiple opportunities to engage in learning activities related to the environment through the 9-12 curriculum and extracurricular activities. Example	For 2019-20, begin developing training and implementing a High School Waste Management Plan by working closely with CSEA, high school student, teacher, and staff.

In addition, students will focus on the areas of the Green Ribbon School application – Recycling and Waste Management. |

activities include the following: Develop a student represented committee to complete an inventory/assessment of existing activities and identify new environmental suitability priorities; Develop DRAFT Board Policy; and develop the SRCS application for U.S. Department of Education Green Ribbon Schools.	activities include the following: Develop a student represented committee to complete an inventory/assessment of existing activities and identify new environmental suitability priorities; Develop DRAFT Board Policy; and develop the SRCS application for U.S. Department of Education Green Ribbon Schools.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,000	1,000	1,000
Source	LCFF	LCFF	LCFF Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 15

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

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

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

OR

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

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

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

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

Actions/Services

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

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

SRCS educational and promotional videos - Not implemented in 2017-18.	Create and distribute SRCS educational and promotional videos (contract with Idea Emporium/Mission Pictures).	Not planned for 2019-20

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	5,000	0
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures One-time Funds	

Action 16

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

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

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

OR

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Form a District-wide Athletic Commission to study and determine potential solutions regarding the athletic program needs District-wide, which could include updating the District's Master Facilities Plan and making programmatic recommendations.	Continue the District Athletic Advisory Task Force to study and determine potential solutions regarding the athletic program needs District-wide, which could include updating the District's Master Facilities Plan and making programmatic	Continue the District Athletic Advisory Task Force to study and determine potential solutions regarding the athletic program needs District-wide, which could include updating the District's Master Facilities Plan and making programmatic

	recommendations. A small stipend will be provided for facilitation services.	recommendations. A small stipend will be provided for facilitation services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	2,500	2,500
Source		Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 4

Develop and implement highly effective two-way systems of communication between the District and its stakeholders to ensure increased awareness about, participation in, and support for decision-making about the District's goals.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: We will determine a plan to address local priority 3 (parent engagement) to meet state accountability

Identified Need:

Improved transparency for the entire community to ensure participation and support by all stakeholders for implementation of district programs and initiatives.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Website visits, e-newsletter and flyer response data. Agendas and minutes for required parent committees, parent sign-in sheets, documented parent input. Student suspension rates, student expulsion rates, Gallup Poll results, needs assessment survey.	a) In 2016-17, the District produced and sent 25 e-newsletters, with an open rate of 35.8%. b) In 2016-17, approximately 880 flyers were sent to 3,848 parents/guardians via the Peachjar system. c) All schools distributed end-of year surveys to families.	OLD a) Improved communication about and engagement in district programs and initiatives across the district. Increase of number of district e-newsletters by 5%. Baseline set for new website reach.	REVISED METRICS/INDICATORS: Priority 3, as measured by: • Number and open rate of newsletters • Number of flyers sent out to families • Website visits	REVISED METRICS/INDICATORS: Priority 3, as measured by: • Number and open rate of newsletters • Number of flyers sent out to families • Website visits

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	j) Through the CSI, all schools formed a new partnership or a new way to leverage an existing partnership.

For local priority 3 (parent engagement): Parent survey results: All schools have distributed end-of-school year surveys to parents and guardians. Results will be analyzed to determine levels of parent engagement and support and opportunities for improvement. We chose the survey to measure parent engagement to get direct input from parents and guardians, and to have both qualitative and quantitative results to compare across schools and the District. The survey also allows for longitudinal analysis. | b) Improved, streamlined district and school communication to parents and families and boosted participation in district, school and community enrichment activities and events. Reach to parents/guardians increased by 5% and number of flyers increased by 10% from previous year.

c) All schools have uniform, valid and reliable survey data that has been gathered from families. Data is available to guide future development of initiatives in LCAP.

d) All schools have appropriate access to bilingual community liaisons and translation services.

e) Community liaison staffing maintained at all sites. Linguistically-appropriate services provided to families. | • Number of schools sending out parents survey
• Survey answer rates
• Parent participation in:
• IEP process
• District initiatives
• College prep meetings

REVISED BASELINE:

• In 2016-17, the District (ESD+HSD) produced and sent 25 e-newsletters, with an open rate of 35.8%.

• In 2016-17, approximately 880 flyers were sent to 3,848 parents/guardians via the Peachjar system. | • Number of schools sending out parents survey
• Survey answer rates
• Parent participation in:
• IEP process
• District initiatives
• College prep meetings

REVISED BASELINE:

• In 2016-17, the District (ESD+HSD) produced and sent 25 e-newsletters, with an open rate of 35.8%.

• In 2016-17, approximately 880 flyers were sent to 3,848 parents/guardians via the Peachjar system. |

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		f) Improved parent and family participation in the IEP process and district initiatives for the target populations. g) Baseline is known and there is increased support for first-generation college students to take the required coursework and complete the steps to attend college. h) Increased parent access to district initiatives and projects and improved participation in district events and planning. Maintain high level of customer service and communication with families of targeted subgroups. i) Further strengthen partnerships and collaborations with community based organizations and programs to support outreach to underrepresented student and parent groups. Improved	• Establish baseline for website visits • in 2016-2017 100% of schools distributed end-of-year surveys to families. • Establish baseline for survey participation. • Establish baseline to measure family involvement in IEP process • Establish baseline to measure parent access to district initiatives and projects and improved participation in district events and planning • Establish baseline for parents of	• Establish baseline for website visits • in 2016-2017 100% of schools distributed end-of-year surveys to families. • Establish baseline for survey participation. • Establish baseline to measure family involvement in IEP process • Establish baseline to measure parent access to district initiatives and projects and improved participation in district events and planning • Establish baseline for parents of

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		services at school sites for parents and students. Maintained parent voice and refined role in district decision making. j) New partnerships formed or existing partnerships enhanced to improve student learning and build stronger families and healthier communities.	targeted students attending College prep meetings. REVISED EXPECTED 2018-2019 OUTCOME • Increase of number of district e-newsletters by 5% • Increase number of flyers by 10% • Increase reach to parents/guardians by 5% (review with Christina) • Increase website visits by 5% • Maintain the % of sites distributing parents surveys to 100%	targeted students attending College prep meetings. REVISED EXPECTED 2019-2020 OUTCOME • Increase of number of district e-newsletters by 5% • Increase number of flyers by 10% • Increase reach to parents/guardians by 5% (review with Christina) • Increase website visits by 5% • Maintain the % of sites distributing parents surveys to 100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			• Increase parents survey participation by 5pp • Increase parents participation in all meetings by 5%	• Increase parents survey participation by 5pp • Increase parents participation in all meetings by 5%

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)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

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

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

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Based on data analysis, refine and implement the Community Engagement and Communications Plan with actions and strategies to increase attendance and involvement of target population to increase proportional participation and decision-making. Enhance communication on LCAP, programmatic changes, assessments and results, college readiness activities and other educational knowledge. Use a variety of communication vehicles, including print and electronic materials as well as face-to-face communication. Create and implement engagement plan to determine need for new website and the most effective and efficient platform and begin plan to implement transition to new website if appropriate.	Based on data analysis, refine and implement the Community Engagement and Communications Plan with actions and strategies to increase attendance and involvement of target population to increase proportional participation and decision-making. Enhance communication on LCAP, programmatic changes, assessments and results, college readiness activities and other educational knowledge. Use a variety of communication vehicles, including print and electronic materials as well as face-to-face communication. Roll out District Image Refresh initiative. Last year, we launched our visual identity can better highlight the high quality of instruction and programming occurring in our classrooms and schools. By improving our visual communication, we believe we will gain greater support and engagement among our SRCS community and in turn, our student achievement and programming will be positively impacted. The initiative will include updated or new: District logo, website templates (District and schools), high-quality photo library and online and print collateral pieces. The Director of Communications is responsible for leading this initiative. An Advisory Group made up of parent, teacher, staff, student and community	Based on data analysis, refine and implement the Community Engagement and Communications Plan with actions and strategies to increase attendance and involvement of target population to increase proportional participation and decision-making. Enhance communication on LCAP, programmatic changes, assessments and results, college readiness activities and other educational knowledge. Use a variety of communication vehicles, including print and electronic materials as well as face-to-face communication. Analyze new website and refine as necessary. Continue to implement District Image Refresh initiative and evaluable and refine as necessary.

| | representatives is helping guide the work by offering initial insight and vision, and then is providing feedback as the various projects unfold. | |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	10,000	10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

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
Maintain communications support by providing a .4 FTE Communications Director to continue to refine and enhance communication and engagement efforts and strategies with the SRCS community and a targeted focus on targeted subgroups; carry our communication plan and efforts described in item a.1. Note: 10% of Director of Communications salary reallocated and funded by G.O. Bond.	Maintain communications support by providing a .4 FTE Communications Director to continue to refine and enhance communication and engagement efforts and strategies with the SRCS community and a targeted focus on targeted subgroups; carry our communication plan and efforts described in Action 1. Additionally, support District-wide initiatives as described throughout the LCAP. Note: Maintain 10% of Director of Communications salary reallocated and funded by G.O. Bond.	Maintain communications support by providing a .4 FTE Communications Director to continue to refine and enhance communication and engagement efforts and strategies with the SRCS community and a targeted focus on targeted subgroups; carry our communication plan and efforts described in Action 1. Additionally, support District-wide initiatives as described throughout the LCAP. Note: Maintain 10% of Director of Communications salary reallocated and funded by G.O. Bond.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	70,000	78,000	82,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 70000	2000-2999: Classified Personnel Salaries 73500	2000-2999: Classified Personnel Salaries 77100

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
b) Analyze and refine communications tool for school sites and the District to streamline home- to-school communication and make it easier and more efficient to distribute informational materials directly to families. Work with school teams to enhance school communication. Work with IT department to ensure all families with email addresses are integrated in system. Work with local community groups to increase awareness about the tool so they can utilize more to share information about local child-focused events and activities. The tool is Peachjar, a software syst	Analyze and refine communications tool for school sites and the District to streamline home- to-school communication and make it easier and more efficient to distribute informational materials directly to families. Work with school teams to enhance school communication. Work with IT department to ensure all families with email addresses are integrated in system. Work with local community groups to increase awareness about the tool so they can utilize more to share information about local child-focused events and activities. The tool is Peachjar, a software system.	Analyze and refine communications tool for school sites and the District to streamline home- to-school communication and make it easier and more efficient to distribute informational materials directly to families. Work with school teams to enhance school communication. Work with IT department to ensure all families with email addresses are integrated in system. Work with local community groups to increase awareness about the tool so they can utilize more to share information about local child-focused events and activities. The tool is Peachjar, a software system.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	300	300	300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Evaluate and refine system, procedures and tools for sites to conduct bilingual standardized surveys of parents, guardians and caregivers. Analyze data from previous school years to inform	Evaluate and refine system, procedures and tools for sites to conduct uniform, valid surveys of parents, guardians and caregivers. Analyze data from previous school years to inform LCAP development.	Evaluate and refine system, procedures and tools for sites to conduct uniform, valid surveys of parents, guardians and caregivers. Analyze data from previous school years to inform LCAP development.

LCAP development. The tool is Survey Monkey, a software system.

Results will be analyzed to determine levels of parent engagement and support and opportunities for improvement. We chose the survey to measure parent engagement to get direct input from parents and guardians, and to have both qualitative and quantitative results to compare across schools and the District. The survey also allows for longitudinal analysis.

The tool is Survey Monkey, a software system.

Results will be analyzed to determine levels of parent engagement and support and opportunities for improvement. We chose the survey to measure parent engagement to get direct input from parents and guardians, and to have both qualitative and quantitative results to compare across schools and the District. The survey also allows for longitudinal analysis.

Furthermore, increase use of SurveyMonkey given our recent upgraded account. The upgraded account allows for smoother implementation of dual languages, so it is more user-friendly for parents and families, and ultimately, increases engagement. Partner with Data Analyst to improve survey efforts and improve data analysis.

The tool is Survey Monkey, a software system.

Results will be analyzed to determine levels of parent engagement and support and opportunities for improvement. We chose the survey to measure parent engagement to get direct input from parents and guardians, and to have both qualitative and quantitative results to compare across schools and the District. The survey also allows for longitudinal analysis.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	200	350	500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

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

Foster Youth

Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to meet and collaborate with the Bilingual Community Liaison committee to discuss common expectations and additional staffing levels as appropriate and affordable.	Continue to meet and collaborate with the Bilingual Community Liaison committee to implement common expectations and additional staffing levels as appropriate and affordable.	Continue to meet and collaborate with the Bilingual Community Liaison committee to implement common expectations and additional staffing levels as appropriate and affordable.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		0	0
Budget Reference		Meet during the regular work day	Meet during the regular work day

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

Foster Youth

Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to maintain current levels of Community Liaison support at all school sites and evaluate staffing needs as appropriate based on objective data and affordability. (1.625 FTE)	Continue to maintain current levels of Community Liaison support at all school sites and evaluate and modify staffing needs as appropriate based on objective data and affordability. (1.625 FTE)	Continue to maintain current levels of Community Liaison support at all school sites and evaluate and modify staffing needs as appropriate based on objective data and affordability. (1.625 FTE)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	103,000	110,000	115,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 65,000	2000-2999: Classified Personnel Salaries 68,000	2000-2999: Classified Personnel Salaries 72,000

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)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Re-structure the Community Liaison position to support multiple district departments, so that it is:

.1 FTE to support special education to support family participation in the IEP process and

.2 FTE to support Central Services departments to provide support for families

2018-19 Actions/Services

Maintain the Community Liaison position to support multiple district departments, so that it is:

.1 FTE to support special education to support family participation in the IEP process, and

.2 FTE to support Central Services departments to provide support for families

2019-20 Actions/Services

Maintain the Community Liaison position to support multiple district departments, so that it is:

.1 FTE to support special education to support family participation in the IEP process, and

.2 FTE to support Central Services departments to provide support for families

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	19,000	38,000	40,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 8

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
As part of the College & Career Development Plan, College and Career Center Advisors will work in collaboration with Community Liaisons to continue to increase outreach to parents to participate	As part of the College & Career Development Plan, College and Career Center Advisors will work in collaboration with Community Liaisons to continue to increase outreach to parents to participate	As part of the College & Career Development Plan, College and Career Center Advisors will work in collaboration with Community Liaisons to continue to increase outreach to parents to participate

in college readiness events targeting parents of English learners, first generation college goers, and low-income students.	in college readiness events targeting parents of English learners, first generation college goers, and low-income students.	in college readiness events targeting parents of English learners, first generation college goers, and low-income students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		0	0

Action 9

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

Foster Youth

Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and	Continue to improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and	Continue to improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and

| strategies and certified translation services. | strategies and certified translation services. | strategies and certified translation services. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000	7,000	9,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 10

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Update the LCAP stakeholder engagement process based on input; reconvene the LCAP Parent Advisory	Update the LCAP stakeholder engagement process based on input; reconvene the LCAP Parent Advisory	Update the LCAP stakeholder engagement process based on input; reconvene the LCAP Parent Advisory

Committee (PAC) at the beginning of the year and provide a calendar for meetings with a clear purpose and role in monitoring the implementation of the LCAP; review and refine the LCAP Stakeholder Taskforce process; post all agendas 72 hours in advance of the meetings in accordance with the Brown Act.

Committee (PAC) at the beginning of the year and provide a calendar for meetings with a clear purpose and role in monitoring the implementation of the LCAP; review and refine the LCAP Stakeholder Taskforce process; post all agendas 72 hours in advance of the meetings in accordance with the Brown Act.

Committee (PAC) at the beginning of the year and provide a calendar for meetings with a clear purpose and role in monitoring the implementation of the LCAP; review and refine the LCAP Stakeholder Taskforce process; post all agendas 72 hours in advance of the meetings in accordance with the Brown Act.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,000	1,200	1,400
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 11

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Refine and implement plan to provide support and guidance to school sites in the annual recruitment, establishment and facilitation of parent committees such as School Site Council, English Learner Advisory Committee, etc. in order to strengthen and support parent involvement in decision-making.	Refine and implement plan to provide support and guidance to school sites in the annual recruitment, establishment and facilitation of parent committees such as School Site Council, English Learner Advisory Committee, etc. in order to strengthen and support parent involvement in decision-making.	Refine and implement plan to provide support and guidance to school sites in the annual recruitment, establishment and facilitation of parent committees such as School Site Council, English Learner Advisory Committee, etc. in order to strengthen and support parent involvement in decision-making.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0

Action 12

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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

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

Students to be Served	Scope of Services	Location(s)
English Learners Foster Youth Low Income	LEA-wide	

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to partner with Marin Promise, College of Marin, and other community organizations in order to promote college readiness among our targeted student population.	Continue to partner with Marin Promise, College of Marin, and other community organizations in order to promote college readiness among our targeted student population.	Continue to partner with Marin Promise, College of Marin, and other community organizations in order to promote college readiness among our targeted student population. Approve and implement Education Trust - West Blue Print as directed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	35,000
Source			LCFF Base
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures

Action 13

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Refine and continue to develop the Community Schools Initiative with the goal of aligning all San Rafael community organizations to better serve students and families. (Funding is pending status update on Prop 47 Grant and continued conversations with CSI partners to identify coordinator and establish long-term sustainability plan.) Additionally, considering assigning adjunct duties to support coordination.	Collaborating with our partners - the Dixie School District and the City of San Rafael - refine and continue to develop and implement the Community Schools Initiative with the goal of aligning San Rafael community organizations to better serve students and families. An Assistant Director of Education Services will collaborate with school site leaders to maximize the impact of community partners. To support the Assistant Director or any new member of the CSI team, former and current team members will extensively review SRCS' CSI endeavors with the individual(s) as well as provide information, resources and best practices on building community schools. Furthermore, support the professional development of the staff person through membership in a local or national association(s) and/or participation in a conference or other training opportunities. To move the efforts forward, continue to work with a consulting organization as necessary and leverage the CSI supporting groups, the Partnership Council and the Leadership Council.	Refine and continue to develop and implement the Community Schools Initiative with the goal of aligning San Rafael community organizations to better serve students and families.

| | (Note: The 2018-19 budget includes carryover from the previous school year.) | |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000	10,000	5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 14

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Reconvene the independent Parcel Tax Oversight Committee and ensure meetings are held as described in SRCS	Ensure the independent Parcel Tax Oversight Committee meetings are held as described in SRCS Administrative

Administrative Regulation 3470. The committee is charged with ensuring that special tax proceeds are spent for their authorized purposes and to report to the Board of Education and the public regarding the annual expenditure of such funds.

(Background: On July 1, 2014, a special election was held for the purpose of continuing the existing parcel tax including the ongoing annual 5% inflation factor. The tax is being used to maintain and improve quality education, improve reading and mathematics, enhance technology and science programs, preserve small class sizes and attract and retain quality teachers in the elementary and high school districts.)

Regulation 3470. The committee is charged with ensuring that special tax proceeds are spent for their authorized purposes and to report to the Board of Education and the public regarding the annual expenditure of such funds.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		0	0

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 5

Establish effective systems and a welcoming environment that allow staff, students and families to feel safe and included so that they can participate fully in student learning and the school community.

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:

Systems and structures at schools to support students through positive behavioral practices and emotional support.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5) School attendance rates; chronic absenteeism rates, high school drop-out rates, high school graduation rates. 6) Student suspension rates, student expulsion rates, Gallup	b.1) Create Game Academy at TLHS and Physics Academy at SRHS for implementation in 2018-2019. b.2) Number of targeted students currently enrolled in	a) Increased health and counseling services to students and improved student attendance and participation b1) Develop curriculum for Game and Physics Academies.	REVISED METRICS/INDICATORS: Priority 5 as measured by: • Chronic absenteeism rates • Drop-out rates	REVISED METRICS/INDICATORS: Priority 5 as measured by: • Chronic absenteeism rates • Drop-out rates

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Poll results, needs assessment survey and California Healthy Kids survey	CTE and ROP courses. Number of Madrone students enrolled: 4 e) The suspension rate during the 2016/2017 school year was 4.01% f) The chronic absentee rate during the 2016-2017 school year was 14.9% f.1) 2015-2016 California Healthy Kids Survey (see chart below). Gallup Poll was not administered to staff during the 2016-2017 school year. f.2) Data unavailable at this time h) 2015-2016 California Healthy Kids Survey	b2) Increase the number of targeted students enrolled in CTE and ROP by 5%. Increase the number of Madrone students enrolled in ROP courses from 4 to 6. c) Complete Career/Technical Education (CTE) expansion plan. e) Reduce suspension rate by 0.5% f) Reduce chronic absenteeism by 2% f1) Increase student satisfaction with school development supports, connectedness, and academic motivation by 2% CHKS. f2)- Administer Gallup Poll- survey and set as a benchmark for 2017-2018 school year. g) Identify targeted students enrolled in extra-curricular and	• Graduation rates Priority 6 as measured by: • Suspension rates • Expulsion rates • California Healthy Kids survey results • Gallup Poll survey results REVISED BASELINE: • 2016-2017 chronic absentee rate = 14.9% • 2015-2016 dropouts rate = 12.0% • SRHS 15.0% • TLHS 6.7% • 2015-2016 graduation rate = 85.5% • SRHS 81.7% • TLHS 91.7% • 2016-2017 suspension = 3.7%	• Graduation rates Priority 6 as measured by: • Suspension rates • Expulsion rates • California Healthy Kids survey results • Gallup Poll survey results REVISED BASELINE: • 2016-2017 chronic absentee rate = 14.9% • 2015-2016 dropouts rate = 12.0% • SRHS 15.0% • TLHS 6.7% • 2015-2016 graduation rate = 85.5% • SRHS 81.7% • TLHS 91.7% • 2016-2017 suspension = 3.7%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		athletic activities. Survey students on the role of these programs in supporting overall academic success and identification. h) At-risk students are identified and provided with appropriate services i) Increase student satisfaction with school development supports, connectedness, and academic motivation by 2% CHKS. l) Promotion of positive school climate and culture through structured anti-bias staff training and student instruction.	• 2016-2017 expulsion rate = 0.0% • 2015-2016 California Healthy Kids Survey: • School Environment Index (average of 4 measures) = 34% of students gave a High Score (down 3 pp from 2013-2014) • School Connectedness = 54% (up 1pp from 2013-2014) • Academic Motivation = 42% (up 3 pp from 2013-2014) • Gallup Poll was not administered to staff during the 2016-2017 school year. No baseline	• 2016-2017 expulsion rate = 0.0% • 2015-2016 California Healthy Kids Survey: • School Environment Index (average of 4 measures) = 34% of students gave a High Score (down 3 pp from 2013-2014) • School Connectedness = 54% (up 1pp from 2013-2014) • Academic Motivation = 42% (up 3 pp from 2013-2014) • Gallup Poll was not administered to staff during the 2016-2017 school year. No baseline

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			REVISED EXPECTED 2018-2019 OUTCOME • Reduce chronic absenteeism by 2pp • Decrease SRCS cohort dropouts rate by 1pp • Increase graduation rate by 3pp • Reduce suspension rate by 0.5pp • Maintain 0.0 expulsion rate. • Increase student satisfaction by 2pp for each of the 3 measures • Administer Gallup Poll survey and set as a benchmark for 2017-2018 school year.	REVISED EXPECTED 2019-2020 OUTCOME • Reduce chronic absenteeism by 2pp • Decrease SRCS cohort dropouts rate by 1pp • Increase graduation rate by 3pp • Reduce suspension rate by 0.5pp • Maintain 0.0 expulsion rate. • Increase student satisfaction by 2pp for each of the 3 measures • Administer Gallup Poll survey and set as a benchmark for 2017-2018 school year.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			• Complete Career/Technical Education (CTE) expansion plan and establish baseline. • Increase the number of targeted students enrolled in CTE and ROP by 5%. • Increase the number of Madrone students enrolled in ROP courses from 4 to 6.	• Complete Career/Technical Education (CTE) expansion plan and establish baseline. • Increase the number of targeted students enrolled in CTE and ROP by 5%. • Increase the number of Madrone students enrolled in ROP courses from 4 to 6.

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue to maintain 1.0 FTE nurse for the high school district to continue to support student physical health and provide greater access to health services for "At Risk" students. In addition to a 1.0 FTE nurse, we will continue to provide a .5 FTE Community Health Liaison in order to increase access to our health services. For many of our targeted students, this is their only access to health care.	Continue to maintain 1.0 FTE nurse for the high school district to continue to support student physical health and provide greater access to health services for "At Risk" students. In addition to a 1.0 FTE nurse, we will continue to provide a .5 FTE Community Health Liaison in order to increase access to our health services. For many of our targeted students, this is their only access to health care.	Continue to maintain 1.0 FTE nurse for the high school district to continue to support student physical health and provide greater access to health services for "At Risk" students. In addition to a 1.0 FTE nurse, we will continue to provide a .5 FTE Community Health Liaison in order to increase access to our health services. For many of our targeted students, this is their only access to health care.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	158,089	168,000	176,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	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

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 review current levels of counseling staff caseloads and review and revise duties based on caseload research. Schedule monthly meetings with counselors from all three high schools in order to set up stronger line of communication with CSO staff. Provide counselors with greater opportunities for professional development.

2018-19 Actions/Services

Continue monthly meetings with counselors from all three high schools in order to set up stronger line of communication with CSO staff. Provide counselors with greater opportunities for professional development.

2019-20 Actions/Services

Continue monthly meetings with counselors from all three high schools in order to set up stronger line of communication with CSO staff. Provide counselors with greater opportunities for professional development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,500	2,500	2,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other 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	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
Unfortunately, the Career Pathways Grant expires on June 30, 2017 and will no longer be available to support the development of site CTE programs. However, SRHS and TLHS will begin development of two new CTE pathways over the 2017-2018 school for implementation in 2018-2019 school year.	Continue to provide support to new Physics and Gaming Academies. Funds are available for teacher release days or extended hours for the development of these pathways.	Continue to provide support to new Physics, MAX, GAME, and MarinSel pathways. Funds are available for teacher release days or extended hours for the development of these pathways. In addition, K12 Strong Workforce and CTE Incentive grants will be allocated during the 2019-2020 school year.

Funds are available for teacher release days or extended hours for the development of these pathways. SRHS will work to expand their existing Physics Academy and TLHS will work to create a Gaming Academy.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	10,000	10,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

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)

Specific Student Groups: at risk students
[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

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

LEA-wide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to participate in the School to Career Partnership with Marin County Office of Education (MOU) to provide services to targeted student subgroups. A Career Coordinator will provide access to jobs and internships for students at all three high schools.	Continue to participate in the School to Career Partnership with Marin County Office of Education (MOU) to provide services to targeted student subgroups. A Career Coordinator will provide access to jobs and internships for students at all three high schools.	Continue to participate in the School to Career Partnership with Marin County Office of Education (MOU) to provide services to targeted student subgroups. A Career Coordinator will provide access to jobs and internships for students at all three high schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	37,000	39,000	41,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

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)

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

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

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide Regional Occupational Program (ROP) courses through a partnership with Marin County Office of Education. Classes are offered at the comprehensive high schools to provide services to targeted student subgroups. MCOE to fund 3 sections of Auto, 1 section of Medical Assisting and $11,922 partial funding for 1 section. Offer ROP courses to Madrone students.	Continue to provide Regional Occupational Program (ROP) courses through a partnership with Marin County Office of Education. Classes are offered at the comprehensive high schools to provide services to targeted student subgroups. MCOE to fund 3 sections of Auto, 1 section of Medical Assisting and $11,922 partial funding for 1 section. Offer ROP courses to Madrone students.	Continue to provide Regional Occupational Program (ROP) courses through a partnership with Marin County Office of Education. Classes are offered at the comprehensive high schools to provide services to targeted student subgroups. MCOE to fund 3 sections of Auto, 1 section of Medical Assisting and $11,922 partial funding for 1 section. Offer ROP courses to Madrone students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	58,000	60,000	63,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 6

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

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

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

All	Specific Schools: San Rafael High School and Terra Linda High School

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
With the new CTE Incentive grant, continue design of a Career Technical Education expansion plan that incorporates career/technical education pathways and integrates with the CCSS Implementation plan, including the expansion of computer science and engineering courses at each high school, including the development of an Engineering and Information & Technology Pathways. Fund .4 FTE (.2 FTE for SR/TL) to support CS expansion. Purchase laptops for programs at SR and TLHS.	With the CTE Incentive Grant, continue design of a Career Technical Education expansion plan that incorporates career/technical education pathways and integrates with the CCSS Implementation plan, including the development of an Engineering and Information & Technology Pathways. Fund .4 FTE (.2 FTE for SR/TL) to support GAME and Physics Academy. Create CTE Advisory Board. Purchase desktops for TLHS GAME academy.	Continue support of a Career Technical Education expansion plan that incorporates career/technical education pathways and integrates with the CCSS Implementation plan, including the development of an Engineering, Information & Technology, Media, and Business pathways. Establish CTE Advisory Board. In addition, K12 Strong Workforce and CTE Incentive grants will be allocated during the 2019-2020 school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	80,000	46,000	0
Source	Governors CTE Initiative: California Partnership Academies	Governors CTE Initiative: California Partnership Academies	
Budget Reference	1000-1999: Certificated Personnel Salaries Matching Funds needed	1000-1999: Certificated Personnel Salaries	
Amount	60,000	63,000	0
Source	Governors CTE Initiative: California Partnership Academies	Governors CTE Initiative: California Partnership Academies	
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	

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)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue implementation of Positive Behavior Interventions and Support (PBIS). This effort in intended to reduce suspensions and disciplinary actions of targeted student subgroups, thus increasing classroom participation and academic achievement.	Continue implementation of Positive Behavior Interventions and Support (PBIS). This effort in intended to reduce suspensions and disciplinary actions of targeted student subgroups, thus increasing classroom participation and academic achievement. Consider funding Capturing Kids Hearts at the high school level.	Continue implementation of Positive Behavior Interventions and Support (PBIS). This effort in intended to reduce suspensions and disciplinary actions of targeted student subgroups, thus increasing classroom participation and academic achievement.Consider funding Capturing Kids Hearts at the high school level.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	6,500	6,500	6,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 8

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
As part of Community Schools Initiative (CSI), continue to implement Restorative Practices in alignment with Board goals, including strengthening student voice initiative, peer court, with alignment of restorative counseling with discipline matrix for each site. This should be a greater focus during teacher professional development and faculty meetings at sites. Consider funding Capturing Kids Hearts at the high school level. (Funding is pending status update on Prop 47 Grant and continued conversations with CSI partners to identify coordinator and establish long-term sustainability plan)	As part of Community Schools initiative, continue to implement Restorative Practices in alignment with Board goals, including strengthening student voice initiative, peer court, with alignment of restorative counseling with discipline matrix for each site. This should be a greater focus during teacher professional development and faculty meetings at sites.	As part of Community Schools initiative, continue to implement Restorative Practices in alignment with Board goals, including strengthening student voice initiative, peer court, with alignment of restorative counseling with discipline matrix for each site. This should be a greater focus during teacher professional development and faculty meetings at sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0

Action 9

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

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

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

All	All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Continue to ensure that cultural competency is embedded in staff professional development wherever possible. Consider funding Culturally Relevant Teaching Practices professional development through AVID and MCOE again in 2017-2018. Funding to be determined.

2018-19 Actions/Services

Continue to ensure that cultural competency is embedded in staff professional development wherever possible. Support implementation of Courageous Conversations--Beyond Diversity training (see Goal 2 Action 4) and offer Culturally Relevant Teaching Practices professional development when available.

2019-20 Actions/Services

Continue to ensure that cultural competency is embedded in staff professional development wherever possible.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Action 10

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

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

All

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

All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to Implement staff and student engagement activities and trainings (i.e. peer counseling, responsible social media assemblies, staff appreciation activities). Use Gallup Poll for measurement.	Continue to Implement staff and student engagement activities and trainings (i.e. peer counseling, responsible social media assemblies).	Continue to implement staff and student engagement activities and trainings (i.e. peer counseling, responsible social media assemblies).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	500	500	500
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 11

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Identify and monitor targeted students rate of participation in extra-curricular and athletic activities and determine whether or not participation has an impact on greater academic success and identification.	Identify and monitor targeted students rate of participation in extra-curricular and athletic activities and determine whether or not participation has an impact on greater academic success and identification.	Identify and monitor targeted students rate of participation in extra-curricular and athletic activities and determine whether or not participation has an impact on greater academic success and identification.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,000	1,000	0
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	

Action 12

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

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue suicide prevention education program, including the continuation of Teen Screen. Pursuant to AB 2246, enhance staff development training on suicide prevention at the high school level.	Continue suicide prevention education program, including piloting a new mental health screening tool. Pursuant to AB 2246, enhance staff development training on suicide prevention at the high school level.	Continue suicide prevention education program, including piloting a new mental health screening tool. Pursuant to AB 2246, enhance staff development training on suicide prevention at the high school level.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	30,000	33,000	35,000
Source	Base	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 13

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Continue "student voice" committees at each high school so that students can provide feedback on site and district initiatives. Committees will meet monthly and students will be provided a one day retreat at the start of the school year in order to set the agenda for the year. In addition, a "student advisory committee" will be established to advise the Board and district staff on topics germane to students. (Funding is pending status update on Prop 47 Grant.)

2018-19 Actions/Services

Continue "student voice" committees at each high school so that students can provide feedback on site and district initiatives. Committees will meet monthly and students will be provided a one day retreat at the start of the school year in order to set the agenda for the year. In addition, a "student advisory committee" will be established to advise the Board and district staff on topics germane to students.

2019-20 Actions/Services

Continue Student Voice groups at each high school so that students can provide feedback on site and district initiatives. Committees will meet monthly and students will be provided a one day retreat at the start of the school year in order to set the agenda for the year. In addition, a "student advisory committee" will be established to advise the Board and district staff on topics germane to students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4,000	4,000	4,000
Source	Base	LCFF Supplemental and Concentration	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 14

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Expand attendance related interventions by contracting with a local agency to support each site's School Attendance Review Team (SART), and the District's	Expand attendance related interventions by contracting with a local agency to support each site's School Attendance Review Team (SART), and the District's	Expand attendance related interventions by contracting with a local agency to support each site's School Attendance Review Team (SART), and the District's

School Attendance Review Board (SARB). Agency will provide support to families of students who are chronically truant, or at risk of becoming chronically truant. The majority of students requiring this level of support are our targeted students.	School Attendance Review Board (SARB). Agency will provide support to families of students who are chronically truant, or at risk of becoming chronically truant. Consider the adoption of a truancy prevention software program.	School Attendance Review Board (SARB). Agency will provide support to families of students who are chronically truant, or at risk of becoming chronically truant. Consider the adoption of a truancy prevention software program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20,000	21,000	22,050
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 15

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
High schools will organize a framework for combating bias and bullying through a partnership with the Anti-Defamation League's No Place for Hate initiative.	High schools will organize a framework for combating bias and bullying through a partnership with the Anti-Defamation League's No Place for Hate initiative.	High schools will organize a framework for combating bias and bullying through a partnership with the Anti-Defamation League's No Place for Hate initiative.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,000	15,000	15,000
Source	Base	LCFF Supplemental and Concentration	LCFF Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 16

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: San Rafael High School and Madrone Continuation High School

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**
Continue to develop a Response to Intervention (RTI) model ensuring that interventions are connected with the daily core content instruction—possibly expanding interventions and enrichment beyond the school day and focusing on targeted students including ELs, low income students, foster youth, homeless students, and other at-risk youth. Provide counseling services to Madrone through BACR. This action will be site-based and utilize categorical funds.	Continue to develop a Response to Intervention (RTI) model ensuring that interventions are connected with the daily core content instruction—possibly expanding interventions and enrichment beyond the school day and focusing on targeted subgroups including ELs, low income students, foster youth, homeless students, and other at-risk youth. Provide counseling services to Madrone through BACR. This action will be site-based and utilize categorical funds.

(2017-2018 GOAL 1 ACTION 6) | Continue to develop a Response to Intervention (RTI) model ensuring that interventions are connected with the daily core content instruction—possibly expanding interventions and enrichment beyond the school day and focusing on targeted subgroups including ELs, low income students, foster youth, homeless students, and other at-risk youth. Provide counseling services to Madrone through BACR. This action will be site-based and utilize categorical funds. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	120,00	96,000	96,000
Source	Title I	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 17

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

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

All

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

All Schools

OR

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to maintain counselor staffing at each high school (6.8 FTE). Continue .4 FTE at SRHS to support Newcomers (S/C).	Continue to maintain counselor staffing at each high school (6.8 FTE). Add 2.0 FTE MFT (1.0 FTE for each comprehensive high school). (2017-2018 GOAL 1 ACTION 12)	Continue to maintain counselor staffing at each high school (6.8 FTE). Add 2.0 FTE MFT (1.0 FTE for each comprehensive high school). Madrone will continue to have District provided school counseling support at 0.8FTE, as well as 0.4FTE of clinical intern support. Additionally, we advise the following steps: • All Madrone students should be screened using the CoVitality tool within the first two weeks of the new school year. The results will then be used to determine appropriate mental health supports and services. More information on CoVitality can be accessed here: http://www.covitalityapp.com/

| | | • All Madrone staff (certificated and non-certificated) will be among the first in the District to receive training through the Kognito online program. Kognito is a program that provides the learner the power of conversation to inspire and inform, impact how students think and act, evoke empathy, and change lives. More information on Kognito can be accessed here: https://kognito.com/

• We are working with a local agency to investigate whether we can co-locate a fully licensed MFT for part of the week at Madrone to support the students with the most significant mental health needs. |
| | | |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	760,000	800,000	850,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2,575,446	10.61%

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

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

The district is increasing and/or improving services for our low income, English learners, and foster youth students by providing additional FTE above the contractual staffing ratio for newcomer, ELD, AVID, and ROP sections; which allows for reduced class size and increased support and differentiation from teachers. The district is also continuing to fund the district Communications and Engagement Coordinator, and bilingual community liaisons district-wide; these positions are focused on increasing parent involvement and decision-making, which in turn increases student achievement. The district has updated the English Learner Master Plan and will fund new expenditures including new ELA/ELD standards-based instructional materials; comprehensive on-going assessment system (including ELA/ELD assessments); academic interventions; increased College and Career Center services; implementation of the Gallup Poll to measure engagement of low-income students and English learners and measure the perceived effectiveness of services; etc.

**These new expenditures and increased services will lead to improved instruction for targeted student subgroups, improved monitoring of academic achievement, improved and increased provision of academic and socio/emotional interventions, increased and improved provision of family-based services, increased access to college preparatory courses, increased and improved access to college and career opportunities. The total amount of services identified in this section exceeds the district total supplemental and concentration grant.

Targeted

1.2) Purchase ELD standards-based instructional materials. These materials will allow delivery of improved instruction based on the 2012 ELD Common Core Standards. Improved instruction and support will generate greater gains in English proficiency—this is a district-wide position that is targeted toward the EL pupils.

1.4) Continue to promote and expand our AVID program. 100% of the students currently enrolled in this program are English learners, foster youth, or low Income. In addition, currently 98% of these students are first in their families to attend college.

1.6) Implement an effective EL and R-FEP monitoring program using data from the district-wide assessment system based on recommendations from site EL coordinators and the EL Taskforce.

1.8) Provide each comprehensive high school an EL Coordinator. This position will help monitor progress of EL students focusing on level I.

1.9) Provide above-ratio FTE to support additional content classes for newcomer students. Provide above-ratio FTE to support additional ELD courses. These courses provide additional academic and linguistic support to newcomer ELs to ensure the rapid acquisition of academic English and reducing the core content achievement gap. An additional 2.0 FTE (1.0 FTE per site) for intervention support will be provided to each comprehensive high school.

2.12) Provide professional development for Madrone teacher on new ELA/ELD standards, Project-based Learning, and related instructional strategies in partnership with local university (UCBHSSP). This training will focus on the specific learning needs English learners, foster youth, or low income students.

3.11) A percentage of our athletic program is in support of our targeted students because based on our research and experience, enrichment activities such as athletics create a sense of belonging and other critical skills, which make significant impacts to their academic performance and attitudes about school.

4.7) Maintain current staffing levels of Community Liaison staff to continue to provide supplemental services to targeted student subgroups. Community Liaisons provide direct assistance to low-income families and families who speak a language other than English and link them to community-based services (when applicable.) These services counteract the impacts of poverty and low parent education and lead to gains in student engagement and achievement.

District

1.1) Continue to implement CCSS with building students' critical thinking, creativity, and opportunity for collaboration. Work closely with each sites' ILT in monitoring effective classroom practice and provide teachers release days to observe best practices. Our primary focus for the CCSS implementation plan will be to develop CCSS aligned units of instruction with embedded ELD standards. This action is principally directed to serve and is the most effective use of funds in meeting the district goals for the District's unduplicated students because research and our own practice shows that shared school leadership models reduce the achievement gap.

1.3) Continue to utilize the CAASPP Interim assessment system. Create benchmark assessment plan to include a testing cycle for all three high schools. Plan will include testing all 11th graders in the fall of 2017 and all 10th graders in the early spring of 2018. All students will be tested in ELA and Math. Data generated by these benchmark assessments will be posted on the Aeries Dashboard.. It will also enable the establishment and delivery of targeted academic interventions, leading to closure of the achievement gap—this

is a district-wide position that is targeted toward the EL pupils. Research shows that frequent exposure to the testing platform can increase student scores by as much as 10%.

1.5) Continue to support on-line credit recovery program for targeted student subgroups with missing academic credits. This action is principally directed to serve and is the most effective use of funds in meeting the district goals for the District's unduplicated students because these efforts will maintain high school graduation ratios above the state average for all targeted student subgroups.

1.11) Expand AVID training for the comprehensive high school teachers in order to better serve on targeted student subgroups. AVID courses provide additional academic support to first-generation college goers, including English learners and low-income students. Data shows that AVID students on average, outperform their non-AVID counterparts.

1.12) Maintain current staffing in the College and Career Center and develop a plan to further improve services focused on targeted subgroups. This action is principally directed to serve and is the most effective use of funds in meeting the district goals for the District's unduplicated students because these improvements will ensure more low-income students, English learners, and foster youth are receiving critical information and college and career access to support their plans post graduation.

2.9) Continue CCSS/ELD support in content areas with an additional focus on College Readiness and A-G requirements completion. SRHS and TLHS will be provided a .4FTE (.8FTE total) for instructional coach sections. In addition, release days will be provided to selected departments for professional development in Canvas. The primary focus of these trainings will to increase teacher awareness of instructional strategies for targeted student populations. In terms of teacher efficacy, the research of Hattie and others shows teacher driven professional development as a factor that most improves student outcomes.

2.12) Provide Madrone staff with monthly Project Based Learning training through partnership with local university (UBCHSSP--18 hours total). This action is principally directed to serve and is the most effective use of funds in meeting the district goals for the District's unduplicated students because this training will ensure more low-income students, English learners, and foster youth are served. Research shows that Project Based Learning offers students a higher degree of engagement and relevance in learning and thus greater overall student outcomes.

3.13) In order to better monitor the progress of our targeted students, SRCS HSD will continue to provide .5 FTE Accountability Coordinator to support low income pupils, foster youth, and English learners. Other duties include, coordinating assessments for EL students and monitoring State and Federal compliance as it pertains to EL, low income, and foster/homeless students. In addition, in order to provide direct support to the Accountability Coordinator, a .5 FTE administrative assistant was hired. Research shows that such positions are crucial in providing meaningful data and analysis that inform site and district decision making.

4.1) Implement improvements to the district communication plan, including a new website format if appropriate, to increase participation of families of targeted student subgroups. These actions will result in greater parent involvement and increased services to benefit low-income families and ELs— District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding. Research shows that greater parent involvement can have a positive effect on student achievement.

4.2) Increase communications support by providing a .5 FTE Communications Director to continue to refine and enhance communication and engagement efforts and strategies with the SRCS community and a specific outreach to targeted subgroups. District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding. Research shows that greater parent involvement can have a positive effect on student achievement.

4.3) Analyze and refine communications tool for school sites and the District to streamline home- to-school communication and make it easier and more efficient to distribute informational materials directly to families. Work with school teams to enhance school communication. The tool is Peachjar, a software system. District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding.

4.7) Maintain current levels of Community Liaison support at all school sites and evaluate staffing needs as appropriate based on objective data and affordability (1.625 FTE). These positions meet a critical need we have in our community by providing direct support to low income families and families who speak a language than English and help link them to community-based services. Research and experience shows that greater parent involvement can have a positive effect on student achievement.

4.6) Re-structure the Community Liaison position to support multiple district departments, so that it is: .1 FTE to support special education to support family participation in the IEP process and .2 FTE to support District Office departments to provide support for families. This action is principally directed to serve and is the most effective use of funds in meeting the district goals for the District's unduplicated students because research and our experience show that greater communication with parents and the community lead to greater involvement that can have a positive effect on student achievement.

4.9) Continue to improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services— District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding.

4.12) Continue to partner with Marin Promise, College of Marin, and other community organizations in order to promote college readiness among our targeted student population. Approve and implement Ed Trust West Blue Print as directed. This action is principally directed to serve and is the most effective use of funds in meeting the district goals for the District's unduplicated students because research and experience shows that greater community involvement can have a positive effect on student achievement. Furthermore, implementing recommendations in the Edtrust West Equity Audit through our BluePrint planning will lead to a significant increase in access to college and readiness programs, which is shown to be lacking in our schools based on the results of the audit.

4.13) The Community School Initiative aims to align San Rafael community organizations to better serve students and families - most particularly our targeted students - seeing that there are many organizations in the community that exist to serve these students and families. It is an efficient approach to serve our students by working closely with those who have the same goals and services available to serve them.

5.1) The .5 FTE Community Health Liaison increases access to our health services. For many of our targeted students, our schools are the only way to access to health care.

5.4) Continue to participate in the School to Career Partnership with Marin County Office of Education. Services are focused on low-income youth, English learner, and reclassified students. Research concludes that students involved in CTE and ROP programs show a higher levels of college and career readiness.

5.5) Continue to provide Regional Occupational Program (ROP) courses through a partnership with Marin County Office of Education. Classes are offered at the comprehensive high schools to provide services to targeted student subgroups—although this is a districtwide service, special attention will be focused on the 4 targeted subgroups in order to increase their participation in ROP. This action is principally directed to serve and is the most effective use of funds in meeting the district goals for the District's unduplicated

students because research concludes that students involved in CTE and ROP programs show a higher levels of college and career readiness.

5.7) Continue implementation of Positive Behavior Interventions and Support (PBIS) ($6,500.) Currently, we have a disproportionate number of targeted students suspended and expelled from school; through this effort, we intended to reduce suspensions and disciplinary actions towards targeted student subgroups, thus increasing classroom participation and academic achievement. As a research-based program, PBIS has shown clear evidence in reducing student suspensions and expulsions.

5.12) Proving suicide prevention education, for example through our mental health screening tool, we are providing a service to our targeted students who may not have access to mental health services elsewhere.

5.17) Maintain counselor staffing level at 6.8 FTE above historical allocation. These staffing levels allow maintenance of quality and frequency of counseling services targeted to English learners, low-income students, foster youth, and academically at-risk students. These services facilitate the maintenance of the graduation rate above the state average and provide access to college preparatory courses. Our practice shows by increasing the number of counselors, students have a greater rates of graduation and college acceptance.

According to the proportionality calculations included in the Local Control Funding Formula and prepared for the adopted budget, the percentage of increased or improved services is 10.61%. The total amount of services identified in section 3.a and described in the list of targeted expenditures for low income, English learners, and foster youth students exceeds the minimum proportionality.

- SRCS increased intervention support for low income, English learners, and foster youth students by adding 1.0FTE EL instructors at both of our comprehensives high schools (this is 20% increase over existing EL staffing).
- Maintained counseling support for targeted students, including continuing to provide a bilingual counselors at SR and TL.. Counselors will focus on college readiness and how to offer more post-secondary opportunities to targeted students.
- Continued to provide 2.0FTE College and Career Advisors, including a bilingual C&C Advisor (representing a 50% increase). The primary focus of these advisor is to provide support for first-time College going students.
- In order to better monitor the progress of our targeted students, SRCS HSD will continue to provide .5 FTE Accountability Coordinator to support low income pupils, foster youth, and English learners (representing a 50% increase).
- SRCS will increase professional development for teachers in order to provide a greater focus on the specific needs low income, English learners, and foster youth students (25% increase). Teachers received direct support from UCBHSSP.
- The presence of community liaisons as additional support staff at all sites improves relationships with our families whose primary language is not English and builds their capacity to be involved in their child's education.
- Over the course of this past school year, SRCS increased the number of ROP/CTE courses offered to include engineering, business, automotive, and computer science courses with an overall increase of 25% at each of comprehensive high schools. We are also

extending the opportunity for students at our continuation high school to enroll in these courses as well. Our goal is to increase the number of targeted students in these classes by 10%.

Because of these programs, we are increasing or improving our services by 12.45% over base.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2,441,223	10.48%

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

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

The district is increasing and/or improving services for our low income, English learners, and foster youth students by providing additional FTE above the contractual staffing ratio for newcomer, ELD, AVID, and ROP sections; which allows for reduced class size and increased support and differentiation from teachers. The district is also continuing to fund the district Communications and Engagement Coordinator, and bilingual community liaisons district-wide; these positions are focused on increasing parent involvement and decision-making, which in turn increases student achievement. The district has updated the English Learner Master Plan and will fund new expenditures including new ELA/ELD standards-based instructional materials; comprehensive on-going assessment system (including ELA/ELD assessments); academic interventions; increased College and Career Center services; implementation of the Gallup Poll to measure engagement of low-income students and English learners and measure the perceived effectiveness of services; etc.

**These new expenditures and increased services will lead to improved instruction for targeted student subgroups, improved monitoring of academic achievement, improved and increased provision of academic and socio/emotional interventions, increased and improved provision of family-based services, increased access to college preparatory courses, increased and improved access to

college and career opportunities. The total amount of services identified in this section exceeds the district total supplemental and concentration grant.

Targeted

1.2) Purchase ELD standards-based instructional materials. These materials will allow delivery of improved instruction based on the 2012 ELD Common Core Standards. Improved instruction and support will generate greater gains in English proficiency—this is a district-wide position that is targeted toward the EL pupils.

1.4) Continue to promote and expand our AVID program. 100% of the students currently enrolled in this program are English learners, foster youth, or low Income. In addition, currently 98% of these students are first in their families to attend college.

1.5) Continue to support on-line credit recovery program for targeted student subgroups with missing academic credits. These efforts will maintain high school graduation ratios above the state average for all targeted student subgroups.

1.6) Implement an effective EL and R-FEP monitoring program using data from the district-wide assessment system based on recommendations from site EL coordinators and the EL Taskforce. Continue to fund Las Links as benchmark assessment in order to monitor EL progress.

1.8) Provide each comprehensive high school an EL Coordinator. This position will help monitor progress of EL students focusing on level I.

1.9) Provide above-ratio FTE to support additional content classes for newcomer students. Provide above-ratio FTE to support additional ELD courses. These courses provide additional academic and linguistic support to newcomer ELs to ensure the rapid acquisition of academic English and reducing the core content achievement gap. An additional 2.0 FTE (1.0 FTE per site) for intervention support will be provided to each comprehensive high school.

1.12) Maintain current staffing in the College and Career Center and develop a plan to further improve services focused on targeted subgroups. These improvements will ensure more low-income students, English learners, and foster youth are served.

2.12) Provide professional development for Madrone teacher on new ELA/ELD standards, Project-based Learning, and related instructional strategies in partnership with local university (UCBHSSP). This training will focus on the specific learning needs English learners, foster youth, or low income students.

4.7) Maintain current staffing levels of Community Liaison staff to continue to provide supplemental services to targeted student subgroups. Community Liaisons provide direct assistance to low-income families and families who speak a language other than English and link them to community-based services (when applicable.) These services counteract the impacts of poverty and low parent education and lead to gains in student engagement and achievement.

District

1.1) Continue to implement CCSS with building students' critical thinking, creativity, and opportunity for collaboration. Work closely with each sites' ILT in monitoring effective classroom practice and provide teachers release days to observe best practices. Our

primary focus for the CCSS implementation plan will be to develop CCSS aligned units of instruction with embedded ELD standards. Research and our own practice shows that shared school leadership models reduce the achievement gap.

1.3) Continue to utilize the CAASPP Interim assessment system. Create benchmark assessment plan to include a testing cycle for all three high schools. Plan will include testing all 11th graders in the fall of 2017 and all 10th graders in the early spring of 2018. All students will be tested in ELA and Math. Data generated by these benchmark assessments will be posted on the Aeries Dashboard.. It will also enable the establishment and delivery of targeted academic interventions, leading to closure of the achievement gap—this is a district-wide position that is targeted toward the EL pupils. Research shows that frequent exposure to the testing platform can increase student scores by as much as 10%.

1.11) Expand AVID training for the comprehensive high school teachers in order to better serve on targeted student subgroups. AVID courses provide additional academic support to first-generation college goers, including English learners and low-income students. Data shows that AVID students on average, outperform their non-AVID counterparts.

2.9) Continue CCSS/ELD support in content areas with an additional focus on College Readiness and A-G requirements completion. SRHS and TLHS will be provided a .2FTE (.4FTE total) for instructional coach sections. In addition, release days will be provided to selected departments for professional development in Canvas. The primary focus of these trainings will to increase teacher awareness of instructional strategies for targeted student populations. In terms of teacher efficacy, the research of Hattie and others shows teacher driven professional development as a factor that most improves student outcomes.

2.12) Provide Madrone staff with monthly Project Based Learning training through partnership with local university (UBCHSSP--18 hours total). This training will ensure more low-income students, English learners, and foster youth are served. Research shows that Project Based Learning offers students a higher degree of engagement and relevance in learning and thus greater overall student outcomes.

3.13) In order to better monitor the progress of our targeted students, SRCS HSD will continue to provide .5 FTE Accountability Coordinator to support low income pupils, foster youth, and English learners. Other duties include, coordinating assessments for EL students and monitoring State and Federal compliance as it pertains to EL, low income, and foster/homeless students. In addition, in order to provide direct support to the Accountability Coordinator, a .5FTE administrative assistant was hired. Research shows that such positions are crucial in providing meaningful data and analysis that inform site and district decision making.

4.1) Implement improvements to the district communication plan, including a new website format if appropriate, to increase participation of families of targeted student subgroups. These actions will result in greater parent involvement and increased services to benefit low-income families and ELs— District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding. Research shows that greater parent involvement can have a positive effect on student achievement.

4.2) Increase communications support by providing a .5 FTE Communications Director to continue to refine and enhance communication and engagement efforts and strategies with the SRCS community and a specific outreach to targeted subgroups. District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding. Research shows that greater parent involvement can have a positive effect on student achievement.

4.3) Analyze and refine communications tool for school sites and the District to streamline home- to-school communication and make it easier and more efficient to distribute informational materials directly to families. Work with school teams to enhance school

communication.. The tool is Peachjar, a software system. District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding.

4.7) Maintain current levels of Community Liaison support at all school sites and evaluate staffing needs as appropriate based on objective data and affordability (1.625 FTE). These positions meet a critical need we have in our community by providing direct support to low income families and families who speak a language than English and help link them to community-based services. Research and experience shows that greater parent involvement can have a positive effect on student achievement.

4.6) Re-structure the Community Liaison position to support multiple district departments, so that it is: .1 FTE to support special education to support family participation in the IEP process and .2 FTE to support District Office departments to provide support for families--District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding, including students with special needs. Research and experience shows that greater parent involvement can have a positive effect on student achievement.

4.9) Continue to improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services— District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding.

5.4) Continue to participate in the School to Career Partnership with Marin County Office of Education. Services are focused on low-income youth, English learner, and reclassified students. Research concludes that students involved in CTE and ROP programs show a higher levels of college and career readiness.

5.5) Continue to provide Regional Occupational Program (ROP) courses through a partnership with Marin County Office of Education. Classes are offered at the comprehensive high schools to provide services to targeted student subgroups—although this is a districtwide service, special attention will be focused on the 4 targeted subgroups in order to increase their participation in ROP. Research concludes that students involved in CTE and ROP programs show a higher levels of college and career readiness.

5.7) Continue implementation of Positive Behavior Interventions and Support (PBIS) ($6,500.) Currently, we have a disproportionate number of targeted students suspended and expelled from school; through this effort, we intended to reduce suspensions and disciplinary actions towards targeted student subgroups, thus increasing classroom participation and academic achievement. As a research-based program, PBIS has shown clear evidence in reducing student suspensions and expulsions.

5.17) Maintain counselor staffing level at 6.8 FTE above historical allocation. These staffing levels allow maintenance of quality and frequency of counseling services targeted to English learners, low-income students, foster youth, and academically at-risk students. These services facilitate the maintenance of the graduation rate above the state average and provide access to college preparatory courses. Our practice shows by increasing the number of counselors, students have a greater rates of graduation and college acceptance.

According to the proportionality calculations included in the Local Control Funding Formula and prepared for the adopted budget, the percentage of increased or improved services is 10.48%. The total amount of services identified in section 3.a and described in the list of targeted expenditures for low income, English learners, and foster youth students exceeds the minimum proportionality.

- SRCS increased intervention support for low income, English learners, and foster youth students by adding 1.0FTE EL instructors at both of our comprehensives high schools (this is 20% increase over existing EL staffing). Part of the responsibility of these instructors (.2FTE of their time) will be to coach all content area teachers in best practices for EL students.
- Maintained counseling support for targeted students, including continuing to provide a bilingual counselor (15% increase over existing counselor staffing). Counselors will focus on college readiness and how to offer more post-secondary opportunities to targeted students.
- Continued to provide 2.0FTE College and Career Advisors, including a bilingual C&C Advisor (representing a 50% increase). The primary focus of these advisor is to provide support for first-time College going students.
- In order to better monitor the progress of our targeted students, SRCS HSD will continue to provide .5 FTE Accountability Coordinator to support low income pupils, foster youth, and English learners (representing a 50% increase).
- SRCS will increase professional development for teachers in order to provide a greater focus on the specific needs low income, English learners, and foster youth students (25% increase). Teachers received direct support from UCBHSSP.
- The presence of community liaisons as additional support staff at all sites improves relationships with our families whose primary language is not English and builds their capacity to be involved in their child's education.
- Over the course of this past school year, SRCS increased the number of ROP/CTE courses offered to include engineering, automotive, and computer science courses with an overall increase of 25% at each of comprehensive high schools. We are also extending the opportunity for students at our continuation high school to enroll in these courses as well. Our goal is to increase the number of targeted students in these classes by 10%.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2,270,777	10.68%

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

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

The district is increasing and/or improving services for our low income, English learners, and foster youth students by providing additional FTE above the contractual staffing ratio for newcomer, ELD, AVID, and ROP sections; which allows for reduced class size and increased support and differentiation from teachers. The district is also continuing to fund the district Communications and Engagement Coordinator, and bilingual community liaisons district-wide; these positions are focused on increasing parent involvement and decision-making, which in turn increases student achievement. The district has updated the English Learner Master Plan and will fund new expenditures including new ELA/ELD standards-based instructional materials; comprehensive on-going assessment system (including ELA/ELD assessments); academic interventions; increased College and Career Center services; implementation of the Gallup Poll to measure engagement of low-income students and English learners and measure the perceived effectiveness of services; etc.

**These new expenditures and increased services will lead to improved instruction for targeted student subgroups, improved monitoring of academic achievement, improved and increased provision of academic and socio/emotional interventions, increased and improved provision of family-based services, increased access to college preparatory courses, increased and improved access to college and career opportunities. The total amount of services identified in this section exceeds the district total supplemental and concentration grant.

Targeted

1.b) Purchase ELD standards-based instructional materials. These materials will allow delivery of improved instruction based on the 2012 ELD Common Core Standards. Improved instruction and support will generate greater gains in English proficiency—this is a district-wide position that is targeted toward the EL pupils.

1.e) Continue to promote and expand our AVID program. 100% of the students currently enrolled in this program are English learners, foster youth, or low Income. In addition, currently 98% of these students are first in their families to attend college.

1.g) Continue to support on-line credit recovery program for targeted student subgroups with missing academic credits. These efforts will maintain high school graduation ratios above the state average for all targeted student subgroups.

1.h) Implement an effective EL and R-FEP monitoring program using data from the district-wide assessment system based on recommendations from site EL coordinators and the EL Taskforce. Continue to fund Las Links as benchmark assessment in order to monitor EL progress.

1.j) Provide each comprehensive high school an EL Coordinator. This position will help monitor progress of EL students focusing on level I.

1.n) Provide above-ratio FTE to support additional content classes for newcomer students. Provide above-ratio FTE to support additional ELD courses. These courses provide additional academic and linguistic support to newcomer ELs to ensure the rapid acquisition of academic English and reducing the core content achievement gap. An additional 2.0 FTE (1.0 FTE per site) for intervention support will be provided to each comprehensive high school.

1.n) Maintain current staffing in the College and Career Center and develop a plan to further improve services focused on targeted subgroups. These improvements will ensure more low-income students, English learners, and foster youth are served.

2.e) Provide professional development for Madrone teacher on new ELA/ELD standards, Project-based Learning, and related instructional strategies in partnership with local university (UCBHSSP). This training will focus on the specific learning needs English learners, foster youth, or low income students.

4.e) Maintain current staffing levels of Community Liaison staff to continue to provide supplemental services to targeted student subgroups. Community Liaisons provide direct assistance to low-income families and families who speak a language other than English and link them to community-based services (when applicable.) These services counteract the impacts of poverty and low parent education and lead to gains in student engagement and achievement.

District

1.a) Continue to implement CCSS with building students' critical thinking, creativity, and opportunity for collaboration. Work closely with each sites' ILT in monitoring effective classroom practice and provide teachers release days to observe best practices. Our primary focus for the CCSS implementation plan will be to develop CCSS aligned units of instruction with embedded ELD standards. Research and our own practice shows that shared school leadership models reduce the achievement gap.

1.c) Continue to utilize the CAASPP Interim assessment system. Create benchmark assessment plan to include a testing cycle for all three high schools. Plan will include testing all 11th graders in the fall of 2017 and all 10th graders in the early spring of 2018. All students will be tested in ELA and Math. Data generated by these benchmark assessments will be posted on the Aeries Dashboard.. It will also enable the establishment and delivery of targeted academic interventions, leading to closure of the achievement gap—this is a district-wide position that is targeted toward the EL pupils. Research shows that frequent exposure to the testing platform can increase student scores by as much as 10%.

1.d) Continue CCSS/ELD support in content areas with an additional focus on College Readiness and A-G requirements completion. SRHS and TLHS will be provided a .4FTE (.8FTE total) for instructional coach sections. In addition, release days will be provided to selected departments for professional development in Canvas. The primary focus of these trainings will to increase teacher awareness of instructional strategies for targeted student populations. In terms of teacher efficacy, the research of Hattie and others shows teacher driven professional development as a factor that most improves student outcomes.

1.l) Maintain counselor staffing level at 2.8 FTE above historical allocation, including .4FTE at SRHS that will focus on the specific needs of EL students. These staffing levels allow maintenance of quality and frequency of counseling services targeted to English learners, low-income students, foster youth, and academically at-risk students. These services facilitate the maintenance of the graduation rate above the state average and provide access to college preparatory courses. Our practice shows by increasing the number of counselors, students have a greater rates of graduation and college acceptance.

1.m) Expand AVID training for the comprehensive high school teachers in order to better serve on targeted student subgroups. AVID courses provide additional academic support to first-generation college goers, including English learners and low-income students. Data shows that AVID students on average, outperform their non-AVID counterparts.

2.k) Provide Madrone staff with monthly Project Based Learning training through partnership with local university (UBCHSSP--18 hours total). This training will ensure more low-income students, English learners, and foster youth are served. Research shows that

Project Based Learning offers students a higher degree of engagement and relevance in learning and thus greater overall student outcomes.

3.i) In order to better monitor the progress of our targeted students, SRCS HSD will continue to provide .5 FTE Accountability Coordinator to support low income pupils, foster youth, and English learners. Other duties include, coordinating assessments for EL students and monitoring State and Federal compliance as it pertains to EL, low income, and foster/homeless students. In addition, in order to provide direct support to the Accountability Coordinator, a .5FTE administrative assistant was hired. Research shows that such positions are crucial in providing meaningful data and analysis that inform site and district decision making.

4.a.1) Implement improvements to the district communication plan, including a new website format if appropriate, to increase participation of families of targeted student subgroups. These actions will result in greater parent involvement and increased services to benefit low-income families and ELs— District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding. Research shows that greater parent involvement can have a positive effect on student achievement.

4.a.2) Increase communications support by providing a .5 FTE Communications Director to continue to refine and enhance communication and engagement efforts and strategies with the SRCS community and a specific outreach to targeted subgroups. District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding. Research shows that greater parent involvement can have a positive effect on student achievement.

4.c.) Analyze and refine communications tool for school sites and the District to streamline home- to-school communication and make it easier and more efficient to distribute informational materials directly to families. Work with school teams to enhance school communication.. The tool is Peachjar, a software system. District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding.

4.e) Maintain current levels of Community Liaison support at all school sites and evaluate staffing needs as appropriate based on objective data and affordability (1.625 FTE). These positions meet a critical need we have in our community by providing direct support to low income families and families who speak a language than English and help link them to community-based services. Research and experience shows that greater parent involvement can have a positive effect on student achievement.

4.f) Re-structure the Community Liaison position to support multiple district departments, so that it is: .1 FTE to support special education to support family participation in the IEP process and .2 FTE to support District Office departments to provide support for families--District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding, including students with special needs. Research and experience shows that greater parent involvement can have a positive effect on student achievement.

4.h) Continue to improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services— District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding.

5.b.2) Continue to participate in the School to Career Partnership with Marin County Office of Education. Services are focused on low-income youth, English learner, and reclassified students. Research concludes that students involved in CTE and ROP programs show a higher levels of college and career readiness.

5.b.3) Continue to provide Regional Occupational Program (ROP) courses through a partnership with Marin County Office of Education. Classes are offered at the comprehensive high schools to provide services to targeted student subgroups—although this is a districtwide service, special attention will be focused on the 4 targeted subgroups in order to increase their participation in ROP. Research concludes that students involved in CTE and ROP programs show a higher levels of college and career readiness.

5.d.1) Continue implementation of Positive Behavior Interventions and Support (PBIS) ($6,500.) Currently, we have a disproportionate number of targeted students suspended and expelled from school; through this effort, we intended to reduce suspensions and disciplinary actions towards targeted student subgroups, thus increasing classroom participation and academic achievement. As a research-based program, PBIS has shown clear evidence in reducing student suspensions and expulsions.

According to the proportionality calculations included in the Local Control Funding Formula and prepared for the adopted budget, the percentage of increased or improved services is 10.68%. The total amount of services identified in section 3.a and described in the list of targeted expenditures for low income, English learners, and foster youth students exceeds the minimum proportionality.

- SRCS increased intervention support for low income, English learners, and foster youth students by adding 1.0FTE EL instructors at both of our comprehensives high schools (this is 20% increase over existing EL staffing). Part of the responsibility of these instructors (.2FTE of their time) will be to coach all content area teachers in best practices for EL students.
- Increased counseling support for targeted students, including continuing to provide a bilingual counselor (15% increase over existing counselor staffing). Counselors will focus on college readiness and how to offer more post-secondary opportunities to targeted students.
- Continue to provide 2.0FTE College and Career Advisors, including a bilingual C&C Advisor (representing a 50% increase). The primary focus of these advisor is to provide support for first-time College going students.
- The Director of English Learner Programs develops programs to directly serve the needs of EL students and their families and provides professional development for staff. This position is a 50% increase in service to our EL students.
- In order to better monitor the progress of our targeted students, SRCS HSD will continue to provide .5 FTE Accountability Coordinator to support low income pupils, foster youth, and English learners (representing a 50% increase).
- SRCS will increase professional development for teachers in order to provide a greater focus on the specific needs low income, English learners, and foster youth students (25% increase). Teachers received direct support from UCBHSSP.
- The presence of community liaisons as additional support staff at all sites improves relationships with our families whose primary language is not English and builds their capacity to be involved in their child's education.
- Over the course of this past school year, SRCS increased the number of ROP courses offered to include engineering, automotive, and computer science courses with an overall increase of 25% at each of comprehensive high schools. We are also extending the opportunity for students at our continuation high school to enroll in these courses as well. Our goal is to increase the number of targeted students in these classes by 10%.
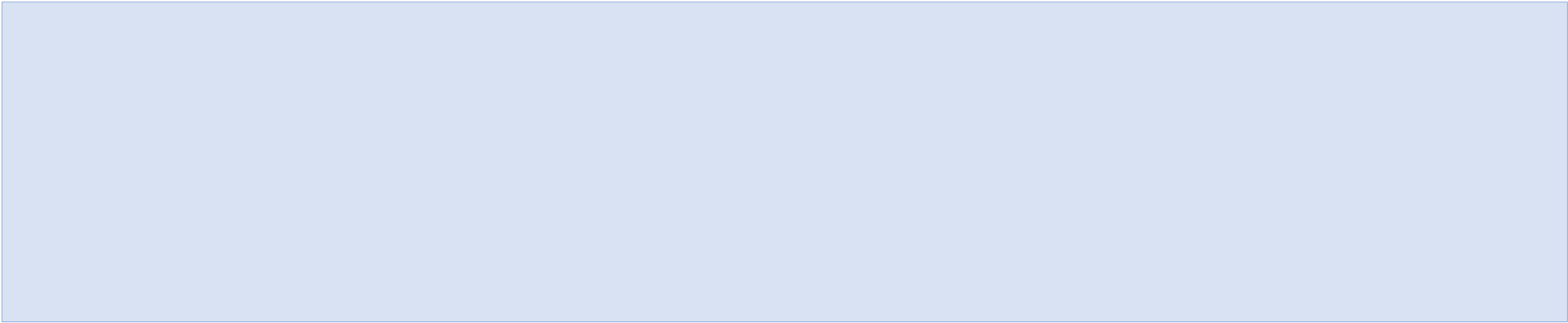
Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
  A. Working with the county child welfare agency to minimize changes in school placement
  B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
  C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
  D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
  A. Local priority goals; and
  B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

      (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

      (A) enrolled less than 31 days

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

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

         (i) are enrolled in a Non-Public School

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

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

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

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

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

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

      (2) The total number of cohort members.

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

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

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

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

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

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

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

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

      (i) a regular high school diploma

      (ii) a High School Equivalency Certificate

      (iii) an adult education diploma

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

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

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

   (d) "Suspension rate" shall be calculated as follows:

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

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

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

   (e) "Expulsion rate" shall be calculated as follows:

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

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

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

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

APPENDIX B: GUIDING QUESTIONS
Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	28,333,060.00	29,725,685.00	26,989,189.00	28,626,967.00	31,503,950.00	87,120,106.00
	5,000.00	5,220,000.00	0.00	5,000.00	0.00	5,000.00
Base	20,004,017.00	0.00	19,216,500.00	19,904,017.00	1,281,400.00	40,401,917.00
California Career Pathways Trust	0.00	0.00	0.00	0.00	0.00	0.00
Carl D. Perkins Career and Technical Education	0.00	5,486,000.00	0.00	0.00	0.00	0.00
Governors CTE Initiative: California Partnership Academies	109,000.00	109,000.00	140,000.00	109,000.00	0.00	249,000.00
LCFF	11,000.00	2,000.00	1,000.00	1,000.00	20,000.00	22,000.00
LCFF Base	0.00	14,391,428.00	0.00	0.00	20,191,000.00	20,191,000.00
LCFF Supplemental and Concentration	0.00	2,895,557.00	0.00	365,000.00	198,500.00	563,500.00
Locally Defined	1,060,000.00	1,084,700.00	1,010,000.00	1,060,000.00	1,134,000.00	3,204,000.00
Lottery	220,000.00	202,000.00	210,000.00	220,000.00	153,500.00	583,500.00
Other	324,600.00	250,000.00	459,600.00	324,600.00	382,600.00	1,166,800.00
Special Education	4,400,000.00	0.00	4,200,000.00	4,400,000.00	5,760,000.00	14,360,000.00
Supplemental and Concentration	2,018,443.00	0.00	1,700,089.00	2,057,350.00	2,199,950.00	5,957,389.00
Title I	121,000.00	25,000.00	37,000.00	121,000.00	121,000.00	279,000.00
Title II	55,000.00	55,000.00	10,000.00	55,000.00	57,000.00	122,000.00
Title III	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	15,000.00

* 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	28,333,060.00	29,725,685.00	26,989,189.00	28,626,967.00	31,503,950.00	87,120,106.00
	10,000.00	100.00	4,215,000.00	10,000.00	34,000.00	4,259,000.00
0000: Unrestricted	530,000.00	508,750.00	520,000.00	530,000.00	527,000.00	1,577,000.00
0001-0999: Unrestricted: Locally Defined	13,000,000.00	13,000,000.00	12,400,000.00	13,000,000.00	13,700,000.00	39,100,000.00
1000-1999: Certificated Personnel Salaries	5,077,210.00	5,283,755.00	5,037,589.00	5,349,217.00	5,623,000.00	16,009,806.00
2000-2999: Classified Personnel Salaries	4,415,400.00	3,146,100.00	4,072,500.00	4,425,300.00	3,490,100.00	11,987,900.00
4000-4999: Books And Supplies	391,500.00	319,400.00	381,300.00	391,500.00	341,200.00	1,114,000.00
5000-5999: Services And Other Operating Expenditures	4,659,500.00	7,188,870.00	157,500.00	4,669,500.00	7,508,000.00	12,335,000.00
5700-5799: Transfers Of Direct Costs	29,000.00	34,000.00	29,000.00	31,000.00	33,000.00	93,000.00
5800: Professional/Consulting Services And Operating Expenditures	220,450.00	244,710.00	176,300.00	220,450.00	247,650.00	644,400.00

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

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
Total Expenditures by Object Type and Funding Source							
All Expenditure Types	All Funding Sources	28,333,060.00	29,725,685.00	26,989,189.00	28,626,967.00	31,503,950.00	87,120,106.00
		0.00	100.00	0.00	0.00	0.00	0.00
	Locally Defined	10,000.00	0.00	10,000.00	10,000.00	34,000.00	54,000.00
	Special Education	0.00	0.00	4,200,000.00	0.00	0.00	4,200,000.00
	Supplemental and Concentration	0.00	0.00	5,000.00	0.00	0.00	5,000.00
0000: Unrestricted		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	390,000.00	0.00	380,000.00	390,000.00	387,000.00	1,157,000.00
0000: Unrestricted	LCFF Base	0.00	368,750.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Lottery	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	420,000.00
0001-0999: Unrestricted: Locally Defined	Base	13,000,000.00	0.00	12,400,000.00	13,000,000.00	0.00	25,400,000.00
0001-0999: Unrestricted: Locally Defined	LCFF Base	0.00	13,000,000.00	0.00	0.00	13,700,000.00	13,700,000.00
1000-1999: Certificated Personnel Salaries		0.00	1,439,700.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	2,440,317.00	0.00	2,477,000.00	2,410,317.00	861,000.00	5,748,317.00
1000-1999: Certificated Personnel Salaries	Governors CTE Initiative: California Partnership Academies	46,000.00	46,000.00	80,000.00	46,000.00	0.00	126,000.00
1000-1999: Certificated Personnel Salaries	LCFF	10,000.00	2,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	952,578.00	0.00	0.00	1,954,500.00	1,954,500.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	1,543,477.00	0.00	292,000.00	0.00	292,000.00
1000-1999: Certificated Personnel Salaries	Locally Defined	1,050,000.00	1,050,000.00	1,000,000.00	1,050,000.00	1,100,000.00	3,150,000.00
1000-1999: Certificated Personnel Salaries	Other	170,000.00	170,000.00	280,000.00	170,000.00	195,000.00	645,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	1,280,893.00	0.00	1,175,589.00	1,300,900.00	1,432,500.00	3,908,989.00
1000-1999: Certificated Personnel Salaries	Title I	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	75,000.00

	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
1000-1999: Certificated Personnel Salaries	Title II	55,000.00	55,000.00	0.00	55,000.00	55,000.00	110,000.00
2000-2999: Classified Personnel Salaries		0.00	2,352,900.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	3,960,000.00	0.00	3,760,000.00	3,960,000.00	0.00	7,720,000.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	0.00	0.00	0.00	2,915,000.00	2,915,000.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	793,200.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	455,400.00	0.00	312,500.00	465,300.00	575,100.00	1,352,900.00
4000-4999: Books And Supplies		0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	110,200.00	0.00	98,000.00	110,200.00	1,400.00	209,600.00
4000-4999: Books And Supplies	California Career Pathways Trust	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Governors CTE Initiative: California Partnership Academies	63,000.00	63,000.00	60,000.00	63,000.00	0.00	123,000.00
4000-4999: Books And Supplies	LCFF	1,000.00	0.00	1,000.00	1,000.00	20,000.00	22,000.00
4000-4999: Books And Supplies	LCFF Base	0.00	32,600.00	0.00	0.00	126,000.00	126,000.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	89,400.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	80,000.00	62,000.00	70,000.00	80,000.00	13,500.00	163,500.00
4000-4999: Books And Supplies	Other	132,000.00	67,400.00	147,000.00	132,000.00	175,000.00	454,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	300.00	0.00	300.00	300.00	300.00	900.00
4000-4999: Books And Supplies	Title III	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	15,000.00

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		0.00	1,427,300.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	48,000.00	0.00	48,000.00	6,000.00	2,500.00	56,500.00
5000-5999: Services And Other Operating Expenditures	Carl D. Perkins Career and Technical Education	0.00	5,486,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	10,000.00	0.00	0.00	1,435,500.00	1,435,500.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	227,870.00	0.00	45,000.00	195,500.00	240,500.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	0.00	34,700.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	13,000.00	3,000.00	13,000.00	13,000.00	3,000.00	29,000.00
5000-5999: Services And Other Operating Expenditures	Special Education	4,400,000.00	0.00	0.00	4,400,000.00	5,760,000.00	10,160,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	198,500.00	0.00	86,500.00	205,500.00	109,500.00	401,500.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	10,000.00	0.00	2,000.00	12,000.00
5700-5799: Transfers Of Direct Costs	LCFF Supplemental and Concentration	0.00	34,000.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	29,000.00	0.00	29,000.00	31,000.00	33,000.00	93,000.00
5800: Professional/Consulting Services And Operating Expenditures		5,000.00	0.00	0.00	5,000.00	0.00	5,000.00

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

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	15,577,100.00	15,451,100.00	14,827,100.00	15,852,100.00	16,658,600.00	47,337,800.00
Goal 2	161,000.00	159,000.00	241,000.00	161,000.00	151,000.00	553,000.00
Goal 3	10,993,517.00	12,495,528.00	10,453,000.00	10,993,517.00	13,074,600.00	34,521,117.00
Goal 4	244,950.00	260,620.00	213,500.00	254,850.00	298,200.00	766,550.00
Goal 5	1,356,493.00	1,359,437.00	1,254,589.00	1,365,500.00	1,321,550.00	3,941,639.00

Total Expenditures by Goal

* 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	3,605,260.00	3,830,425.00		3,644,167.00	3,241,450.00
	0.00	100.00	0.00	0.00	0.00
Base	1,315,817.00	0.00	0.00	1,315,817.00	387,000.00
Carl D. Perkins Career and Technical Education	0.00	0.00	0.00	0.00	0.00
Governors CTE Initiative: California Partnership Academies	0.00	0.00	0.00	0.00	0.00
LCFF	0.00	0.00	0.00	0.00	0.00
LCFF Base	0.00	1,311,328.00	0.00	0.00	168,000.00
LCFF Supplemental and Concentration	0.00	2,343,997.00	0.00	0.00	195,500.00
Locally Defined	0.00	0.00	0.00	0.00	0.00
Lottery	0.00	0.00	0.00	0.00	0.00
Other	170,000.00	170,000.00	0.00	170,000.00	195,000.00
Special Education	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	2,018,443.00	0.00	0.00	2,057,350.00	2,194,950.00
Title I	96,000.00	0.00	0.00	96,000.00	96,000.00
Title II	0.00	0.00	0.00	0.00	0.00
Title III	5,000.00	5,000.00	0.00	5,000.00	5,000.00

	Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source				
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	24,995,800.00	26,149,260.00		25,258,800.00	28,562,000.00
	5,000.00	5,219,900.00	0.00	5,000.00	0.00
Base	18,688,200.00	0.00	0.00	18,588,200.00	894,400.00
Carl D. Perkins Career and Technical Education	0.00	5,486,000.00	0.00	0.00	0.00
Governors CTE Initiative: California Partnership Academies	109,000.00	109,000.00	0.00	109,000.00	0.00
LCFF	11,000.00	2,000.00	0.00	1,000.00	20,000.00
LCFF Base	0.00	13,080,100.00	0.00	0.00	20,019,500.00
LCFF Supplemental and Concentration	0.00	630,560.00	0.00	365,000.00	3,000.00
Locally Defined	1,060,000.00	1,084,700.00	0.00	1,060,000.00	1,134,000.00
Lottery	220,000.00	202,000.00	0.00	220,000.00	153,500.00
Other	324,600.00	250,000.00	0.00	324,600.00	379,600.00
Special Education	4,400,000.00	0.00	0.00	4,400,000.00	5,760,000.00
Supplemental and Concentration	93,000.00	0.00	0.00	101,000.00	111,000.00
Title I	25,000.00	25,000.00	0.00	25,000.00	25,000.00
Title II	55,000.00	55,000.00	0.00	55,000.00	57,000.00
Title III	5,000.00	5,000.00	0.00	5,000.00	5,000.00