Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
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2017-20 Plan Summary
The Story

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

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

The average per pupil spending is approximately $12,500, $3500 of which is from local revenues including business leases, a parcel tax and SPARK, the Larkspur-Corte Madera Schools Foundation. This funding allows the District to provide ample enrichment programs at its schools, including Visual and Performing Arts, robust technology, a focus on project-based learning and social emotional well-being, and a variety of other curricular and after school activities.

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

- Elementary Schools: Neil Cummins Elementary, The Cove School
- Middle School: Henry C. Hall Middle School
- 1,551 Students, K-8
- 100+ Certificated teachers, librarians, administrators
- 50+ Classified Staff

- Marin County population: 260,750
- Larkspur population: 12,325
- Corte Madera population: 9,916

LCAP Highlights

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

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

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

LCMSD is pleased that performance levels improved for all students for all significant State Indicators:
- Suspension Rate - Green (Declined -4%) - Slight change for the better.
- EL Progress - Green (Increased +5.2%) - Gradual, steady improvement over time. Percentage of English Learners (EL) who made progress towards English proficiency from just under 70% in 2015 to just over 80% in 2017.
- ELA - Blue (Increased +5.6 points)
- Math - Blue (Increased significantly +16 points)

District focus and investment in a new Math Curriculum, TERC Investigations, and associated professional development, appears to have shown results. Actions and Services such as peer coaching and support from Marin County Office of Education (MCOE) personnel, math intervention groups and/or extended learning, and the implementation of specific benchmark assessments to inform instruction were all in place this year. The adoption of a new ELA curriculum this year is intended to provide more consistent and comprehensive ELA/ELD instruction across all grade levels and continue to improve with ongoing professional development.

Referring to the LCFF Evaluation Rubrics, 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 the English Learner Progress performance increased two steps up on the Dashboard from "orange" performance category to "green," the District must continue to focus on systematic interventions, and collecting/monitoring student progress data. English Learners continue to perform at levels below "All Students" in both ELA and Math Academic Indicators (All Students are blue in both ELA and math, the highest level).

Two other student groups, Socioeconomically Disadvantaged students and Students with Disabilities, also perform at levels below "All Students" in both ELA and math. This is detailed in the next section, "Performance Gaps."

To address these needs, this year LCMSD implemented significant professional development for teachers K-8 in Math CCSS. Additionally, grades K-5 have adopted TERC Investigations Math Curriculum. The 2018-2019 LCAP identifies the following actions to improve math and English Language Arts performance for all students, and to narrow the gap for English Learners, Socioeconomically Disadvantaged, and Students with Disabilities:
1) Support TERC and College Prep Math (CPM) mathematics curriculum implementation with Cognitively Guided Instruction (CGI)
2) Coaching, lesson study, and professional development facilitated by experts in the field of Reading Workshop for ELA and CGI for math
3) District-wide math and ELA articulation
4) Differentiated/flexible math grouping within classrooms
5) Math intervention groups and/or extended learning
6) Specific benchmark assessments used to inform instruction

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

Suspension rate - Students with Disabilities group was "orange," two levels below All Students, "green."

ELA Achievement: All Student performance is "blue" indicating the highest level of student performance. However, English Learners and Socioeconomically Disadvantaged student groups are two performance levels below, i.e., "yellow." The Students with Disabilities student group is three performance levels below All Students, i.e., "orange."

Similar gaps exist in Math Achievement: All student performance is "blue" while English Learners, Socioeconomically Disadvantaged and Students with Disabilities are "yellow," two levels below All Students.

To address needs in ELA, during 2017-18 the District completed the ELA Adoption process and approved the adoption of (Columbia) Reading Workshop ELA curriculum at the March 6, 2018 Board Meeting for implementation in the 2018-19 school year. (Columbia) Writer's Workshop has been in place for the past two years, and this new adoption will provide the benefit of a comprehensive program that includes strategies to support ELD instruction.

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

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved services

LCMSD will be providing all newcomer EL students and any students of need with loaner chromebooks and wifi hotspots. With the adoption of a new ELA/ELD curriculum this year, teachers will use specific ELD strategies to complement ELA curriculum. Counselors and intervention specialists will case manage to ensure that EL students receive specific instruction and monitoring progress through disaggregated local benchmark assessment data and grade level professional learning community (PLC) meetings. The district will improve delivery of case management, intervention, extended learning services, and internet access for socioeconomically disadvantaged students.

Special education students will receive specialized services in Reading and Math that systematically addresses IEP objectives and monitor growth. Lexia and Sonday System (Orton Gillingham) are specific examples of skill-building curriculum for which staff has received training. Full implementation occurred in 2017-18.

Students who need math remediation will receive support classes (6-8) or intervention services from an intervention specialist (K-5).

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$19,428,356.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$20,289,972.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$12,174,801

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

Strategic Priority: Foster healthy, inclusive, respectful, and safe learning environments. Promote the social, emotional, and intellectual growth of all community members.
Goal 1: Improve student engagement, health, well-being and connectedness to school.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1.1 P2 ADA 1.2 Attendance records 1.3 number of suspensions/expulsions 1.4 HKS student and staff survey 1.5 SSC surveys 1.6 CA Phys Ed Assessments grades 5 and 7	1.01 Metric not met - ADA = 95.99% 1.02 Metric not met, but numbers at all schools improved - Chronic Absenteeism rates: Hall Middle: 3.67% (19 students) Cove Elementary: 1.35% (6 students) Neil Cummins Elementary: 1.02% (6 students) 1.03 Expulsion rates: Hall Middle: 0 Cove Elementary: 0 Neil Cummins Elementary: 0 Drop out rate: N/A Metric not met - Number of students suspended = 39 (27 middle school and 12 elementary) 1.04 Metric met - Elementary School Connectedness: 100% High or Moderate Middle School Connectedness: 95% High or Moderate

	Expected	Actual

Expected   **Actual**

17-18
1.1 Increase ADA to 97%

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

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

1.4 Maintain student connectedness rates on HKS

1.5 >85% of students and parents report curriculum is stimulating and engaging

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

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

1.05 Metric met -
Parent question changed to reflect new survey questions
96% of teachers report that they agree that they work in a professional and collegial environment

1.06 Metric met - Elementary: Approximately 90% of last year's 5th graders met standards in all areas;
Middle School had a statistically slight decline

Expected	Actual
Baseline	
1.1 ADA 96.5	
1.2 The Cove: 14 students (3%) were chronically absent	
Neil Cummins: 16 students (2.7%)	
Hall: 35 students (6.6%)	
District rate: 4%	
1.3 0% expulsion rate (one student expelled)	
Suspension rate = 15 students suspended	
1.4 99% of 5th graders report medium or high connectedness to school and 89% of 7th grade students reported medium or high connectedness to school on HKS student survey	
1.5 >80% (across 3 sites students and parents report curriculum is stimulating and engaging on School Site Council surveys.	
> 75% teachers, parents and student report positive indicators on HKS and local climate/culture surveys	
1.6 5th and 7th grade students maintained Healthy Fitness Levels on Phys Ed Assessments	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1a. Create a shared vision among stakeholders and promote	1a. Action Implemented - Anecdotal feedback and	Contracted Services 5000-5999: Services And Other Operating	Contracted Services 5000-5999: Services And Other Operating

meaningful stakeholder participation opportunities that fosters a sense of contribution, ownership and empowerment (students/staff/parents)

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

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

1d. Implement Saturday School consistently

stakeholder survey results indicate strong stakeholder participation and a sense of contribution, ownership and empowerment. A new superintendent was in place for 2017-18, and during 2019-2020 the District will engage in a strategic planning process to revisit and articulate a shared vision.

1b. Action Partially Implemented - District established a new MTSS Design Team that participated in six training and planning sessions this year as part of a State MTSS grant. All sites had representation in furthering the implementation plans.

1c. Action Implemented - Extensive practices in place at all sites.
Elementary practices include: Responsive Classroom, Toolbox, conflict resolution training, daily mindfulness practice, and Solution Team in 5th grade as needed. No Bully not implemented this year, as other practices were deemed more appropriate.
Middle school practices include: A new 7th grade Conflict Resolution committee made presentations to all grade level advisories and collected data on the student experience of bullying at Hall. Mindfulness not consistently implemented.

1.d. Action Not Implemented - Middle School Saturday School

Expenditures Locally Defined
$5,000

Expenditures Locally Defined
$5000

program was determined to have little impact for ADA cost recovery from absenteeism and did not promote student connectedness. It was discontinued.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1e. Provide Counselors for ELP/ILP Case Management and SEL activities 1f. 70% Teachers Implement cyber-safety (Common Sense Media) training (K-5) (6-8 grade tech and 7th QUEST classes) 1g. PTA/PTOs ensure adult modeling, collaborate with other districts in parent education 1h. Implement inclusive/equity education PD for all staff, students/parents	1e. Action Implemented - Staffing for counselors maintained at 1.8 FTE for elementary and 1.0 FTE for middle school. Counselors at all sites are involved in case management and SEL activities. Middle school counselor also coordinates Character Education, WEB program for 5th grade transition, and other programs including Being Adept and Teens in Transition. ILPs were discontinued as professional development efforts have been focused on meeting the needs of all learners. 1f. Action Implemented - Elementary: monthly digital citizenship lessons. TOSA works with teachers/students during tech integration lessons/sessions. 1g. Action Implemented - Elementary: regular parent education opportunities offered through PTO, principal-parent chats. Middle School: PTA Parent Ed team topics have included positive parenting in youth sports,	Total for salaries and benefits 3000-3999: Employee Benefits LCFF $305,000	Counseling Salaries 1000-1999: Certificated Personnel Salaries LCFF $188,857
			Counseling Benefits 3000-3999: Employee Benefits LCFF $66,846
			Counseling Benefits 3000-3999: Employee Benefits Title I $8885
			Counseling Salaries 1000-1999: Certificated Personnel Salaries Title I $33514

resilience/self-esteem and anxiety. Collaboration with other districts included sessions on sports culture, parenting practices with Dr. Brad Sachs, biology of anxiety, and self-esteem and resilience in students.

1h. Action Partially Implemented - Elementary level staff meetings on discourse, EL strategies, Guided Language Acquisition Design (GLAD), equitable access/ multiple entry points to projects. Nothing for parents specifically this year. Middle School sent a team of teachers and administrators to Facing History and Ourselves and will be integrating strategies into the curriculum.

Analysis

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

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

Implementation has been significant, but not with all actions.
For example, the first Action, "create a shared vision among stakeholders..." seems not clear enough and open to different interpretations, based on questions and feedback from stakeholders.
The second Action, "Utilize a multi-tiered system of supports" is new this year, and is in the first year of implementation, so results are to be better seen in subsequent years. The District received a grant for this initiative.
The third Action regarding school climate (bullying, restorative practices, mindfulness, etc.) has received considerable work and attention this year, in different ways at each school site depending on their needs and community.
The fourth Action, "Saturday School," was decided to be not effective and will be discontinued.

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

Overall, the actions appear to be effective for the most part. Attendance rates have not changed significantly, and chronic absenteeism, while decreased to a good degree, did not meet the targeted metric.
For school climate, student survey results show increased connectedness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences were noted.

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

Action 1a - "Create a shared vision..." will be reworded. The District intends to engage in a strategic planning process during 2019-2020 that will be reflected in modified language for this action.
Action 1c - will remove the specific program "No Bully" for next year to allow for greater flexibility in selecting programs and strategies.
Action 1d - Input from stakeholders, including school administrators, students and parents, reveal that requiring students to attend Saturday School for absences has not been an effective Action. The intended result of reducing absences does not seem to have occurred, and anecdotal responses have been that it does not promote student connectedness and is counter-productive. This Action will be removed from the goal for subsequent years.
Action 1e - will remove ILP for next year as there will be continued professional development in differentiation.
Action 1g - will remove the words "PTO/PTAs ensure adult modeling but keep the language on collaboration.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

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

District Goal: Ensure continuous improvement, achievement and equitable and inclusive access to standards-aligned English, Math, Science, Social Science, Arts, Physical Education and Digital Literacy for all students.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual

Metric/Indicator

2.1 State Assessments, Local ELA/Math Benchmark Assessments, Grades/report card marks

2.2 CELDT

2.3 Teacher/Principal Observations

2.4 SSC Surveys

2.5 Student Schedules

2.6 Technology records

2.7 LCAP Reflection Tool

2.1 Metric not met
State CAASPP ELA assessment - 79% of students met or exceeded standard 3-8 grade
Mid-Year SRI Reading benchmark 80% proficient or advanced 3-8 grade
Mid-Year Writing benchmarks end-of-year proficient: K: 70%, 1: 61%, 2-5: 47%, 6-8: 44%

State CAASPP Math assessment - 69 % of students met or exceeded standard 3-8 grade
Mid-Year math SBAC Interim Comprehensive Assessment - 62% end-of-year standard met or exceeded 6-8 grade
No local assessment for K-5 math this year

No state assessment data for Science. 2017-2018 is last year of field test of CAASPP Science Test (CAST)
No state assessment for social studies

Target Groups
Low SES - ELA 45%, Math 19%
Students with Disabilities - ELA 42%, Math 31%
English Learners - ELA 18%, Math 15%

2.2 State of California is transitioning to new assessment for English proficiency. CELDT test is being replaced by ELPAC. Therefore there is no fall annual EL assessment data. All EL students will take ELPAC spring of 2018.

2.3 Metric met
Elementary level - Grade level teams plan/deliver minimum of 3 PBL units
Middle School - Core teachers implement PBL units and Art integration. Math classes include projects with connections to other disciplines.

2.4 In response to stakeholder input, the parent survey was changed this year and the specific question about "rigorous" curriculum was removed and replaced with a question that addressed student needs being met.

2.5 Metric met - 100% of students have equal access to standards-aligned curriculum, including the Arts and Physical Education, Health Ed, and (at the middle school) World Language (Spanish).

Expected	Actual

17-18
2.1
- >80% of students grades 3-8 meet or exceed ELA standards on State assessments
- 81% meet or exceed standards on local reading and writing benchmarks
- 70% of students grades 3-8 meet or exceed Math standards on State assessments
- 70% of students 3-8 meet or exceeded standards on local math benchmark assessments
- 65% of students will meet or exceed standards in Science, Arts, Social Studies

60% of students in target groups will meet or exceed standards

2.2 80% of English Learners will improve one proficiency level as measured by the California English Language Development Test (CELDT) overall student performance level through equal access to CCSS

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

2.4 85% of parents report curriculum is rigorous;

75% of parents will report student needs are met

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

2.5 100% of students have equal access to standards-aligned curriculum, including the Arts and Physical Education, Health Ed and World Language (WL)

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

Maintain student/computer ratio to 1:1

2.7 Full Implementation on Self-Reflection Tool

2.6 Metric met - All students that report not having a device at home are provided one by the district, as well as wifi hotspot devices to allow connectivity to the internet.

2.7 Metric met - Self reflection tool utilized.

Expected	Actual
Baseline 2.1 77% of students grades 3-8 met or exceeded ELA standards on State assessments 81% met or exceeded standards on local reading benchmarks 63% of students met or exceeded standards on local writing rubrics 64% of students grades 3-8 met or exceeded Math standards on State assessments 69% of students 3-8 met or exceeded standards on local math benchmark assessments 65% of students met or exceeded standards in Science, Arts, Social Studies 2.2 61% of English Learners made sufficient progress in English as measured by CELDT 2.3 Teachers averaged two interdisciplinary units in grade 3-8 2.4 80% of parents report curriculum is rigorous; 75% of parents report student needs are met 89.7% of parents of students with IEP's will report satisfaction with Special Ed program 2.5 100% of students have equal access to standards-aligned curriculum, including the Arts 2.6 100% of students have access to technology/internet at home and school. Student computer ratio was decreased to 1:1 in 2 grade levels (2nd/3rd) 2.7 Initial Implementation on Self-Reflection Tool (3)	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2a. Provide differentiated professional learning opportunities that focus on curriculum and pedagogy that is firmly rooted in research, practice, and informed by collaboration among higher education faculty and practitioners from local districts. 2b. Revise curriculum mapping of CA Common Core and NGSS, ISTE Standards/full implementation • Implement integrated and discrete Arts programs K-8; • Implement K-8 CCSS aligned report cards and explore narrative reporting and communication re: student progress • Write, align formats, rubrics and implement IBL/VAPA units per grade • Implement NGSS and K-5 Science 2x week • Implement Science-Maker activities K-8. 2c. Adopt Language Arts CCSS curriculum 2d. Purchase standards-aligned digital instructional materials and	2a. Action Implemented - At the elementary level, professional development included TERC (math), Eileen Smith/Christina Lunde math PD based in CGI and mathematical practices. Middle school provided 3 days of Writing PD, New Social Studies PD, NGSS training, Art teacher went to and presented at NAEA (National Art Education Assoc.) 2b. Action Partially Implemented - Curriculum maps in place, but scope and sequence documents not developed. Integrated and Discrete arts programs in place at all grade levels. Elementary level - standards based report cards in place for all grade levels, narrative comments included in each report card 3 times a year. Middle school - Staff researched proficiency based grading and developed a proposal to develop common rubrics next year, anticipating new report card for implementation in 2019-2020. PBL/VAPA units in place at all grade levels. Science is moving toward implementation of NGSS at all grade levels. Middle school implemented a Claim-Evidence-Reasoning rubric in science classes.	Salaries and benefits 1000-1999: Certificated Personnel Salaries LCFF $10,517,199 Salaries and benefits 3000-3999: Employee Benefits Locally Defined $2,058,301	Salaries Certificated 1000-1999: Certificated Personnel Salaries LCFF $6,279,144 Benefits Certificated and Classified 3000-3999: Employee Benefits LCFF $2,030,982 Salaries Classified Support Staff 2000-2999: Classified Personnel Salaries LCFF $1,990,671 Technology Purchases (chromebooks, hot spots, etc). 4000-4999: Books And Supplies LCFF $184,815 Professional Developments/Staff Developments/Trainings 5000-5999: Services And Other Operating Expenditures LCFF $107,163 Salaries Certificated (SPARK) 1000-1999: Certificated Personnel Salaries Locally Defined $1,687,944 Benefits Certificated (SPARK) 3000-3999: Employee Benefits Locally Defined $199,968 Supplies/Materials (SPARK) 4000-4999: Books And Supplies Locally Defined $57,780 Staff Development/Trainings/Workshops/etc. (SPARK) 5000-5999: Services And Other Operating

books, mobile devices and hotspots for check out to students.

2e. Provide Reading and Math Intervention

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

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

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

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

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

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

2l. Develop assessments/rubrics for CCSS and NGSS and to

2c. Action Implemented. Columbia Reading Workshop ELA curriculum adopted March 6, 2018.

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

2e. Action Partially Implemented - Elementary schools have reading intervention programs in place. Math intervention needs to be implemented K-8.
Middle School has 2 support sections for math and 1 for ELA. Elementary math intervention has been limited. Systematic and timely math intervention needs to be expanded K-8.

2f. Action Implemented - Elementary counselors staffed at 1.8 fte., Middle School at 1.0 and provide needed case management. ILPs were deemed unnecessary as teachers continue receiving professional development in meeting the needs of all learners in their classrooms (personalized learning).

2g. Action Partially Implemented - This action was revisited this and MTSS program design and implementation began. District is to provide further training and implementation in subsequent years.

Expenditures Locally Defined $79,705

 5000-5999: Services And Other Operating Expenditures Locally Defined $218,600

measure 21st Century skills 2m. Revise and review Homework Policies at all schools	2h. Action Implemented - Students are clustered. District emphasis on enrichment and extension activities in all classes. Input from school teachers and administrators suggest that clustering of advanced students is not needed as enrichment/extension opportunities exist in all classrooms in coordinated fashion at all grade levels. This will be removed for next year. 2i. Students with IEPs are receiving case management and do not require SST meetings. 2j. Action Partially Implemented - Site Arts Teams are no longer in place. The professional development model changed this year, and Arts Integration PD occurs as a part of new teacher induction (3 afternoon sessions, 3 coaching sessions) 2k. Action Partially Implemented - Student led conferences are in place in many, but not all, elementary classes. Middle school has not implemented student led conferences. Common rubric for Agency/Ownership of Learning to be developed at middle school in summer/fall 2018. 2l. Action Partially Implemented - Reading and writing rubrics in place and will be revised in subsequent years. Social Studies writing rubrics developed this year

at the middle school. Science scheduled for work in 2018-19.

2m. Action Implemented - Elementary schools -Homework practices were reviewed and parents/students surveyed. Determination that no new revisions needed.
Middle school adopted a new homework agreement last year.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2n. Provide after school and summer programs for ELL students who are not meeting standard 2o. Implement classroom-based systematic intervention and multi-tiered response system and intensive ELD curriculum for newcomers 2p. Provide sheltered classes for ELL (cluster students in gen ed classes) and para support when appropriate; write ELP's 2q. Provide iPads to EL students in need for translation and other educational uses	2n. - Action partially met. Elementary schools have programs in place before & after school, and partner with other agencies for summer programs. Many, but not all students in need take advantage of the programs. Middle school students also participate in summer program (Super Cool Summer School), and an after school program for supporting EL students takes place 3 times per week. 2o. Action partially met. Interventions being aligned and revised through MTSS districtwide grant work that began this year. 2p. Action Implemented Students are clustered to maximize para professional push-in support. Literacy specialist provides individual and small group support at one elementary	2000-2999: Classified Personnel Salaries Supplemental $36,000 3000-3999: Employee Benefits Supplemental $10,000 5000-5999: Services And Other Operating Expenditures Title III $5,000 5000-5999: Services And Other Operating Expenditures Supplemental $5,000 1000-1999: Certificated Personnel Salaries Supplemental $135,114 3000-3999: Employee Benefits Supplemental $29,800	2000-2999: Classified Personnel Salaries Supplemental $37,200 3000-3999: Employee Benefits Supplemental $10,363 1000-1999: Certificated Personnel Salaries Title III $2875 2000-2999: Classified Personnel Salaries Title III $286 4000-4999: Books And Supplies Title III $3015 5000-5999: Services And Other Operating Expenditures Supplemental $5500 1000-1999: Certificated Personnel Salaries Supplemental $138,578

	schools. Middle school offers an EL support section taught by a credentialed teacher with paraprofessional support. 2q. Action Implemented - Chromebooks and Kajeet internet devices for all students who need for home use. Ipads for in school use as needed.		3000-3999: Employee Benefits Supplemental $32,835
			3000-3999: Employee Benefits Federal Funds $411,928
			4000-4999: Books And Supplies Other $274,477

Analysis

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

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

Overall implementation of this goal has been significant. There has been extensive professional development in both math and ELA, with coaching from MCOE for math, among other things, and the adoption of Columbia Reading and Writing Workshop. Associated professional development and introduction of supplementary materials and strategies to address the needs of English Learners is underway.

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

Performance data from the California Dashboard reveal overall growth for All Students in both math and ELA, as well as with the English Learner student group. Performance gaps still exist as described in "The Story" that opens this document. And while the Dashboard report is positive with Blue pies (highest level) for both math and ELA, District targets for academic metrics were not met. The District is committed to improving academic performance for all students, and will refocus professional development (addressed in goal 3)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to program priorities, additional staff support was needed to implement this goal, as evidenced in Action 2. Additionally, the district purchased Chromebooks and curriculum (licenses) that were not accounted for in prior year.

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

Input from the LCAP committee led to a change in the parent survey, and an adjustment to metric 2.4, which measured the % of parents reporting the curriculum as rigorous. The survey will now solicit input from parents and students on differentiated instruction and personalized learning.

Action 2f ILPs were deemed unnecessary as teachers continue receiving professional development in meeting the needs of all learners in their classrooms (personalized learning). This will be removed for next year.

Action 2h Input from school teachers and administrators suggest that clustering of advanced students is not needed as enrichment/extension opportunities exist in all classrooms in coordinated fashion at all grade levels. This will be removed for next year.

Action 2i (Implement SST meetings for students with IEPs) will be eliminated for next year. The IEP process already provides a detailed schedule of communication and meeting requirements. SSTs are considered a general ed function.

Action 2j (Site Arts Teams) will be removed for subsequent years. The new 2018-2021 Professional Development plan replaces TOSAs (Teachers on Special Assignment) with Academic Teams and Teacher Leads, with priority areas of math, ELA, Science and Social Studies. New Teacher induction will continue to have an Arts Integration strand. The PD plan actions will be integrated into Goal 3.

Action 2p - ELP (English Learner Plans) will be removed. This type of intervention will be embedded with the new MTSS (Multi Tiered Systems of Support) initiative.

Action 2q (Provide iPads to EL students...) will be removed. The District will continue to provide loaner chromebooks and internet hotspots next year to students and families in need and is included in Action 2d. Identifying a specific brand device, i.e., iPads, is unnecessary as technology changes more rapidly than can be updated in a three year plan such as LCAP.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

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

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

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 3.1 Continuous Improvement Process (CIP, the District evaluation process) documents. 3.2 LCAP Self-Reflection Tools 3.3 International Society for Technology in Education (ISTE) Standards rubric 3.4 Credentials data 3.5 Salary Schedules/Benefits data	3.1 Metric partially met - Schools not using PBL rubric with teachers. Most teachers have professional learning embedded in the annual goals. All teachers have professional development embedded in CIP goals. 3.2 Metric met - Self-Reflection tools being used. 3.3 Metric not met. The ISTE standards are being woven into Technology Scope and Sequence. 3.4 Metric not met. Four teachers are on Committee Assignment and two teachers have provisional credentials. 3.5 Metric met - Benefit structure changed with a move to a more cost effective provider, and certificated and classified salary increases.

Expected	Actual

17-18

3.1 80% of teachers will apply (meet or exceed standards) on California Standards for the Teaching Profession (CSTP) and PBL Rubric. 100% of teachers will embed professional learning in CIP goals

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

3.3 Improve to 4/5 Proficient on ISTE Rubric

3.4 100% of teachers will be appropriately credentialed

3.5 Boost salary and benefits as possible. Implement hiring and longevity strategies

Baseline

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

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

3.3 60% Proficient on ISTE Rubric

3.4 All teachers appropriately certified

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

Actions / Services

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

Action 1

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

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

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

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

- Identify leadership opportunities for staff to build capacity,

 including coaching and mentoring, explore ladder system for

 learning leaders

3d. Build and strengthen vertical articulation

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

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

3a. Action Partially Implemented - Quality Professional Learning Standards are still under discussion.

3b. Action Implemented Elementary schools - math PD with Eileen Smith and Christina Lunde grade level specific, CGI professional development led by Dr. Geithman for K-5, TERC training for K-2 and 3-5. Several teachers also attended additional PD through MCOE in areas of need/interest.
Middle school engaged in ELA professional development led by Dr. Geithman, NGSS, and additional investigation into proficiency based grading practices.
This year a new 2018-2021 professional development plan was adopted.

3c. Teacher Instructional Leads build into the new PD plan with compensation.

3d. Action Implemented - Built into 2018-2021 Professional Development Plan. Vertical articulation occurred with elementary teachers meeting with middle school about math, and middle school meeting with Redwood High teachers.

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

Salaries/Benefits/Contracts 3000-3999: Employee Benefits LCFF $235,000

1000-1999: Certificated Personnel Salaries LCFF $199,569

3000-3999: Employee Benefits LCFF $34,925

staff and ensure fidelity in hiring, and evaluation processes

3g. Negotiate tiered rate structure and in lieu grandfathering as necessary to support lower insurance rates

3h. Plan Do Study Act (PDSA) Continuous Improvement Process (CIP)

3i. Reduce meetings/other commitments during school day to increase Principal presence in classrooms

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

3k. Use Arts Integration Planners, TOSA's and PAR coaches as needed

3f. FCMAT brought in to conduct an analysis and provided recommendations, which are being reviewed for implementation.

3g. Rate structures reviewed with new provider and composite will continue and be more cost effective for a majority of employees.

3h. Action Not Implemented - PDSA protocol has not been put in place. This will be removed for next year

3i. Action Partially Implemented - Elementary schools have scheduled IEP on a given day each month to free up time for principals on the majority of days. Middle school admin has increased presence in classes. The end result of this action, i.e., impact on student achievement, school climate, etc., needs to be identified and measured.

3j. Action Partially Implemented - Collaborative teaching in place in most elementary classrooms, which includes common planning and open doors. Calibrated peer observation and feedback practices have not been formally implemented.

3k. Action Partially Implemented - Arts Integration planners and TOSAs have not been utilized to the degree as in previous years,

	particularly when funding was in place from a grant. This action will be modified in subsequent years to reflect changes from the new Professional Development Plan.

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.

Most Actions are being implemented throughout the District with these exceptions:
3h (PDSA) This is an improvement model or process that was identified for the CIP (Continuous Improvement Process), the District's teacher evaluation process. This particular process will be removed to allow greater flexibility in CIP process to meet site and individual needs.
3j (peer observation, common planning, experimentation with feedback, and open doors). Progress is occurring at all schools, but at different rates.
3k (Arts Integration planners and TOSAs) The District made significant changes to professional development with a new, three year professional development plan. Arts Integration TOSAs are no longer be in place, and Instructional Coaches will be used. This Action step is integrated into Action 3b.

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

Overall, the actions/services have been effective. Professional development has undergone changes with the new three year professional development plan.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences noted in this goal.

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

The new 2018-2021 Professional Development Plan will result in several changes to this goal, metrics and actions/services.
Metric 3.3, "Improve to 4/5 Proficient on ISTE Rubric" is to be eliminated.

This metric will be replaced with a new metric to measure teacher satisfaction with professional learning opportunities provided through the District.

Action 3b includes new language to incorporate the use of Instructional Coaches as a part of the professional development plan implemented this year.

Action 3h (PDSA) This is an improvement model or process that was identified for the CIP (Continuous Improvement Process), the District's teacher evaluation process. The District decided not to specify a specific protocol for the teacher evaluation process, and this action will be removed.

Action 3k (Arts Integration planners and TOSAs) This Action will be removed. It was a priority throughout the District while a 5 year grant was in place, which ended three years ago. New and emerging priorities such as current ELA and math professional development, the development of a new, three year professional development plan and the use of Instructional Coaches rather than TOSAs eliminates the need.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

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

District Goal: Leverage and align district resources with student improvement and LCAP goals
Maintain equitable class size distribution
Maintain outstanding facilities, leveraging new facilities for innovative learning

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 4.1 FCMAT Health Risks Indicators 4.2 Williams Complaints - Board Minutes 4.3 Class Size Actuals 4.4 Budget Reports/Budget Certification Letters 4.5 Position Control & PO process 4.6 Observations by Admin 4.7 Salaries/Benefits actuals	4.1 Metric Met = 3 FCMAT risk indicators; dropped one from previous fiscal year 4.2 Metric Not Met = 1 Williams Complaint = First Quarter Reporting of 2017-18 4.3 Metric Met - District Wide Class Size Averages of K-3 22.95, Grades 4-5 25.55 and Grades 6-8 25.8 4.4 Metric Met - The District received positive certification from the County Office for all budget reports during the 2017- 2018 fiscal year 4.5 Metric Partially Met - The district was able to implement Positions Control during the 2017- 2018 fiscal year and is 70% complete in implementing the Purchase Order system. The district will be fully implementing it in the fall of 2018 - 2019.

	Expected	Actual

Expected	Actual
17-18 4.1 Realize a low FCMAT risk analysis 4.2 Maintain zero Williams Act complaints 4.3 Monitor funding to plan for reducing class size averages under 24 K-3, 26 4-5, and 27 6-8 Core 4.4 First and Second Interim Budget Positive Certifications; reduce deficit budgeting at first interim 4.5 Full implementation of Position Control; site staff use PO's 4.6 >65% of teachers at modernized sites will use learning suites to collaborate daily (open doors) with partner teachers 4.7 Increase benefits per fund availability; adjust in lieu **Baseline** 4.1 =4 risk indicators on FCMAT=low 4.2 Zero Williams Complaints 4.3 Class size averages 24 K-3, 26 4-5, and 27 6-8 Core; class size range 18- 30 at HMS 4.4 Positive budget certification letters 4.5 Beginning implementation of Position Control and electronic PO's 4.6 >60% use of collaborative learning suites 4.7 Benefits rates increasing	4.6 Metric partially met - Collaborative learning suites used at more than 70% at elementary schools. Practice not in place at the middle school. This metric is not linked to a specific action or service and will be removed for next year. 4.7 Metric met- District transitioned to SISC this year. Benefit cap not adjusted.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4a Tag all major expenditures/object codes to strategic priorities and LCAP 4b Facilitate Finance/Fiscal Alliance Partnership. Utilize for MYP planning ; plan for reduced General Fund contribution to SpEd through forecasting needs 4c Prioritize remaining facilities needs, related staffing and plan for solar buyout 4d Develop online purchase order and expense claim process • Streamline processes using e-forms and signatures 4e Graph weekly attendance patterns; streamline attendance protocols for teachers 4f Increase participation in shared services contracts with other districts 4g Ensure current staffing of programs including arts 4h Build SPARK investment plan and MYP strategies 4i Build in non in lieu expenses into MYP	4a Action not implemented - to be removed in subsequent years. 4b Action Partially Implemented - The district eliminated the Fiscal Alliance Partnership committee and implemented a board appointed Finance committee. The finance committee will look at all district programs and work to always keep the district fiscally solvent. 4c Action Implemented- District received OPSC funding and during the district wide surveying it was determined that safety is the number one area and the district will be working to insure that students and staff are all safe. 4d Action partially Implemented. The district was able to implement a google doc online purchase order and expense tracking system but will fully implementing the QCC online PO/Expenditure system. 4e Action partially Implemented - ALMA (the SIS being used) provides updated attendance records and is tracked, so graphing is not necessary. "Attendance protocols for teachers" needs clarification. 4f Action Maintained shared services contracts with other districts	1000-1999: Certificated Personnel Salaries Locally Defined $2,484,039 3000-3999: Employee Benefits Locally Defined $422,287 4000-4999: Books And Supplies LCFF $63,000 5000-5999: Services And Other Operating Expenditures LCFF $307,801	1000-1999: Certificated Personnel Salaries Locally Defined $1,145,012 2000-2999: Classified Personnel Salaries Locally Defined $536,730 3000-3999: Employee Benefits Locally Defined $645,593 4000-4999: Books And Supplies LCFF $86,999 5000-5999: Services And Other Operating Expenditures LCFF $423,155 5000-5999: Services And Other Operating Expenditures Other $1,440,595 5700-5799: Transfers Of Direct Costs Other $334,205

4g Action Implemented: Increased Art staffing by .1 FTE at the elementary school

4h Action Implemented: The district continues to build a strong partnership with SPARK and work together to build an investment plan that meets the district priorities

4i Action Implemented: Continues to work toward this.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4j Provide infrastructure support: custodial/grounds, maintenance, secretaries, nurse, campus support 4k Provide District Administration to support schools – curriculum, technology, business, facilities, special education	4j Action Implemented: Continue to provide infrastructure support 4k Action Implemented: Continue to provide district administration support to schools.	Salaries/Benefits/Contracted Services, and Supplies 2000-2999: Classified Personnel Salaries Locally Defined $615,000	2000-2999: Classified Personnel Salaries Locally Defined $889497
		3000-3999: Employee Benefits Locally Defined $141,450	3000-3999: Employee Benefits Locally Defined $322,965

Analysis

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

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

Overall, the district implemented the actions and services in order to achieve the articulated goals. There was one Williams Complaint regarding a facilities issue which was resolved. Positions Control was started, is 70% complete and will be completed next year.

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

The District was effective in actions/services toward meeting this goal. FCMAT score and budget reports were positive. As mentioned above, Positions Control set to be completed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

A decrease in staff cost is noted - a portion of these costs were shifted to another goal; The district also received OPSC funding - solar buy out. Classified staff support increases were noted with the hiring of a nurse, behaviorist and campus support.

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

Action 4e is intended to improve student attendance, but the action as written is unclear. It will be reworded for subsequent years. 4.6 Collaborative learning suites used at more than 70% at elementary schools. Practice not in place at the middle school. This metric is not linked to a specific action or service and will be removed for next year.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 5

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

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 5.1 Self-reporting by staff/principals 5.2 Survey completion rates 5.3 Membership Rosters 5.4 Attendance logs for parent conferences/meetings 5.5 Volunteer sign-ins self reporting and SSC survey responses 5.6 Website, Social Media data	5.1 Metric partially met - 85% of parents responded on survey that communication was good to excellent. Almost all teachers consistently use communication, but not necessarily with frequently updated websites. Weekly newsletters are sent in many elementary classes and some middle school. 5.2 Metric met - 61% parent response rate to annual survey. 5.3 Metric not met - School sites hold ELAC meetings but do not have representative participation in other school committees. 5.4 Metric partially met - Parents involved in conferences, and Spanish translation available. Progress reports vary in degree of change between the schools. 5.5 Metric nearly met - ALMA and BluPods use almost across the board.

Expected	Actual

Expected

17-18
5.1 95% of staff will consistently implement communication protocols including maintaining websites

5.2 >60% of parents will complete parent input surveys (LCAP, SSC, other local)

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

5.4 >60% of parents will report volunteering; involvement in conferences, satisfaction with progress reports, Spanish translation

5.5.100% use of ALMA by parents to update student information; 100% return of required forms and contracts through BluPods; increase parent participation in Twitter and FB

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

5.2 > 50% of families completed surveys

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

5.4 More parents volunteering in classrooms

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

Actions / Services

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

Action 1

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

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

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

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

5d Continued partnership with community-based organizations and agencies

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

5f Make Spanish an option on voicemail

5a Action implemented - 85% of parents responded on survey that communication was good to excellent. Area of improvement is with EL families. Computer and hotspot device loan program helps for family communication, but active participation needs improvement.

5b Action implemented - Parent Ed has focussed on social emotional learning, which has been identified as a parent concern.

5c Action partially implemented - All principals and many teachers use twitter, newsletters, website announcements, some facebook posts. FB live streaming was deemed not necessary.

5d Action implemented Elementary partnerships include Boys & Girls club summer program, Corte Madera Parks & Rec after school classes, No Limits, Twin Cities, Andrews Camp, Kids Club, Camp EdMo, Viva Espanol (Spanish classes before and after school), French Classes, Microsoft Store in The Village.
Middle school - Partnerships with: Larkspur Parks & Rec., Being Adept, Microsoft Store, Center for Domestic Peace, Redwood Peer Resource, Prandi Children's Center, Marin County Parks.

5e Action partially implemented

Contracted Services 5000-5999: Services And Other Operating Expenditures LCFF $72,000

 5000-5999: Services And Other Operating Expenditures LCFF $79,922

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

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

5i Implement Parent Compact

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

Varied communication channels are in place and parent feedback is quite positive. District to decided that specific formats/agreements for teacher websites and communication was not necessary. Feedback solicited on progress reports and report cards at elementary schools and revisions have been made, but they vary between the two sites.

5f Action Implemented. Voicemail Spanish option available.

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

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

5i Action not implemented - A Parent Compact is not yet in place.

5j Action Implemented - Joint meetings with the different parent groups take place on a scheduled basis. A DELAC is now established.

Analysis

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

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

Overall implementation has been good. Parent and other stakeholder feedback indicates satisfaction with channels of communication and frequency of information shared.
Portuguese has not been explored as an option for voicemail.

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

Feedback from stakeholders indicates general satisfaction with the varied methods of communication.
Response rate for parent surveys increased to 61% this year, but active participation by EL parents has not improved significantly.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences were noted in this goal.

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

Action 5c will be revised to remove Facebook live feed of Board meetings.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

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

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

The District continued to convene a District LCAP Advisory Committee during 2017-18 that includes parents, staff, union leadership, site administrators, and district administrators. Committee sessions took place on Nov. 13, 2017, Jan. 29, 2018, March 19, 2018, and May 7, 2018. Direct parent input was also brought in through PTOs, School Site Councils, and DELAC (District English Learner Advisory Committee). The LCMSD parent community is highly involved and engaged with these channels of communication. Feedback from the aforementioned parent survey indicated a high level of satisfaction with communication and ability to provide input.

Trustees reviewed progress on LCAP development periodically through the academic year at regularly scheduled Board meetings. Data from the CDE Dashboard, student assessment results (CAASPP and local benchmarks) and overall progress toward goals was reviewed at Board meetings in the fall of 2017. On Feb. 7, 2018 the Board conducted a study session to gather input on top instructional priorities to inform the LCAP process. The draft Annual Update was reviewed at the April 18, 2018 Board meeting, with specific input provided for draft revision.

Bargaining units consulted with District leadership in May to provide further input following the May 7, 2018 LCAP Advisory Committee meeting.

Input from middle school students included the revised survey mentioned above, along with significantly more input on school climate and student engagement from an additional survey conducted at the end of the first trimester. Focus group meetings conducted by the middle school administration occurred at the end of the second trimester. The additional survey and focus group sessions were designed to gather student feedback to track topics from the biannual California Healthy Kids survey, with more specific feedback solicited on school climate, connectedness and safety to inform practices in place regarding bullying, socio-emotional support programs and services (e.g., Being Adept), and connectedness to adults on campus. Student focus group feedback was reviewed at the February 1, 2018 School Site Council meeting.

It will be presented to the Board of Trustees as a first read in May, 2018 and as a second read at the first June meeting. Revisions in response to public feedback have been made. Trustees are anticipated to approve the LCAP and supporting 2018-19 budget during the second meeting in June, 2018.

Impact on LCAP and Annual Update

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

The District LCAP goals are currently aligned with the five strategic priorities of the District. Included within the District's five strategic priorities are the eight state priorities. With the instatement of a new superintendent his year, the District did not plan to make major revisions to the strategic priorities, opting to forgo that process to the 2018-19 academic year.

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

Parents continue to express an interest in maintaining smaller class sizes and support for socio-emotional learning, as well as visual and performing arts and the strong academic program. Parent survey results indicate:
Budget priorities:
53% - Lower class size
50% - Art and Music
49% - Competitive Salaries and Benefits.
Instructional priorities:
84% - Math
69% - ELA
57% - Science

The District will have a renewed focus on professional development with the creation of a three year professional development plan. It will continue to support math instruction and the recent adoption of new math curricula.The adoption this year of an ELA/ELD curriculum will be followed up with ongoing professional development. There will be a component of science professional development next year. The plan includes providing instructional coaches for differentiated professional learning.

Students indicate an awareness of an appreciation for broad student supports beyond what could be considered a regular academic environment. Programs such as WEB (Where Everyone Belongs), Being Adept, Teens in Transition, and the inclusion of new materials such as a screening of the local documentary "Not Alone," are supported. Students recognize the value of broad visual and performing arts program, and project based learning, two initiatives that have been prioritized by the District for several years.

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

Impact on LCAP

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

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 1

Strategic Priority: Foster healthy, inclusive, respectful, and safe learning environments. Promote the social, emotional, and intellectual growth of all community members.
Goal 1: Improve student engagement, health, well-being and connectedness to school.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

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

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

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

Planned Actions / Services

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

Action 1

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

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

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

All	

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

1a. Create a shared vision among stakeholders and promote meaningful stakeholder participation opportunities that fosters a sense of contribution, ownership and empowerment (students/staff/parents)	1a. Revisit the District mission and articulate a shared vision that reflects the input of current stakeholders and fosters a sense of contribution, ownership and empowerment (students/staff/parents) 1b. Improve the Multi-tiered system of supports (MTSS) such as Positive	1a. Promote a shared vision among stakeholders that fosters a sense of contribution, ownership and empowerment (students/staff/parents) 1b. Review and revise as needed the Multi-tiered system of supports (MTSS) such as Positive Behavior Intervention and

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

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

1d. Implement Saturday School consistently

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

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

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

1c. Maintain anti-bullying programs districtwide (add elementary training); continue Restorative Justice practices at HMS; Articulate responsive classrooms and Mindfulness K-8

Budgeted Expenditures

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

Action 2

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

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

All

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

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**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
1e. Provide Counselors for ELP/ILP Case Management and SEL activities 1f. 70% Teachers Implement cyber-safety (Common Sense Media) training (K-5) (6-8 grade tech and 7th QUEST classes) 1g. PTA/PTOs ensure adult modeling, collaborate with other districts in parent education 1h. Implement inclusive/equity education PD for all staff, students/parents	1e. Provide Counselors for ELP Case Management and SEL activities 1f. 80% Teachers Implement cyber-safety (Common Sense Media) training (K-5) (6-8 grade tech and 7th QUEST classes) 1g. PTA/PTOs collaborate with other districts in parent education 1h. Implement inclusive/equity education PD for all staff, students/parents	1e. Continue providing Counselors for ELP Case Management and SEL activities 1f. 85% Teachers Implement cyber-safety (Common Sense Media) training (K-5) (6-8 grade tech and 7th QUEST classes) 1g. PTA/PTOs collaborate with other districts in parent education 1h. Implement inclusive/equity education PD for all staff, students/parents

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$188,857	$192,319	$195,844
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Counseling Services	3000-3999: Employee Benefits Counseling Services	3000-3999: Employee Benefits Counseling Services

Amount	$66,846	$69,521	$70,223
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits Counseling Services	3000-3999: Employee Benefits Counseling Services	3000-3999: Employee Benefits Counseling Services
Amount	$8885	$9,048	$9,214
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Counseling Services	3000-3999: Employee Benefits Counseling Services	3000-3999: Employee Benefits Counseling Services
Amount	$33,514	$34,789	$36,215
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Counseling Services	1000-1999: Certificated Personnel Salaries Counseling Services	1000-1999: Certificated Personnel Salaries Counseling Services

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

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

Disttrict Goal: Ensure continuous improvement, achievement and equitable and inclusive access to standards-aligned Math, English, Science, Social Science, Arts, Physical Education and Digital Literacy for all students.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

- Students must be prepared for citizenship, college and careers in the 21st Century
- Inquiry based education that differentiates and personalizes and challenges in CCSS, NGSS, technology, arts, and world language, health and PE
- Involve students in their own learning (student-directed and student-centered personalized learning)
- Ensure each and every student makes annual progress
- < 80% students meeting standard on ELA and < 65% meeting standard on Math State assessments, spring 2017
- Continue to work with EL's to gain English proficiency
- Build instructional practices that support EL's, and students with learning differences within general education classes
- CCSS based report cards in place K-4, need 5-8 report card revisions
- Maintain 1:1 student tech device ratio
- Implement CCSS aligned instructional materials and PD in ELA/ELD/Math/NGSS

- Maintain discrete and integrated VAPA programs K-8

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.1 State Assessments, Local ELA/Math Benchmark Assessments, Grades/report card marks 2.2 CELDT 2.3 Teacher/Principal Observations 2.4 SSC Surveys 2.5 Student Schedules 2.6 Technology records 2.7 LCAP Reflection Tool	2.1 • 77% of students grades 3-8 met or exceeded ELA standards on State assessments • 81% met or exceeded standards on local reading benchmarks • 63% of students met or exceeded standards on local writing rubrics • 64% of students grades 3-8 met or exceeded Math standards on State assessments • 69% of students 3-8 met or exceeded standards on local math benchmark assessments • 65% of students met or	2.1 • >80% of students grades 3-8 meet or exceed ELA standards on State assessments • 81% meet or exceed standards on local reading and writing benchmarks • 70% of students grades 3-8 meet or exceed Math standards on State assessments • 70% of students 3-8 meet or exceeded standards on local math benchmark assessments • 65% of students will meet or exceed standards in	2.1 • >85% of students grades 3-8 meet or exceed ELA standards on State assessments • 85% meet or exceed standards on local reading and writing benchmarks • 80% of students grades 3-8 meet or exceed Math standards on State assessments • 80% of students 3-8 meet or exceeded standards on local math benchmark assessments • 75% of students will meet or exceed standards in	2.1 • >90% of students grades 3-8 meet or exceed ELA standards on State assessments • 90% meet or exceed standards on local reading and writing benchmarks • 85% of students grades 3-8 meet or exceed Math standards on State assessments • 85% of students 3-8 meet or exceeded standards on local math benchmark assessments • 80% of students will meet or exceed standards in

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	exceeded standards in Science, Arts, Social Studies 2.2 61% of English Learners made sufficient progress in English as measured by CELDT 2.3 Teachers averaged two interdisciplinary units in grade 3-8 2.4 80% of parents report curriculum is rigorous; 75% of parents report student needs are met 89.7% of parents of students with IEP's will report satisfaction with Special Ed program 2.5 100% of students have equal access to standards-aligned curriculum, including the Arts 2.6 100% of students have access to technology/internet at home and school.	Science, Arts, Social Studies 60% of students in target groups will meet or exceed standards 2.2 80% of English Learners will improve one proficiency level as measured by the California English Language Development Test (CELDT) overall student performance level through equal access to CCSS 2.3 Teachers will implement 2-3 interdisciplinary (cross subject/dept) projects per year 2.4 85% of parents report curriculum is rigorous; 75% of parents will report student needs are met Maintain 90% of parents of students with IEP's will report satisfaction with Special Ed program	Science, Arts, Social Studies 70% of students in target groups will meet or exceed standards 2.2 85% of English Learners will make sufficient annual progress in English as measured by the English Language Proficiency Assessments for California (ELPAC) overall student performance level through equal access to CCSS 2.3 Teachers will implement 2-3 interdisciplinary (cross subject/dept) projects per year 2.4 90% of elementary students and 80% of middle school students will report teachers know how they learn best. 80% of parents will report that there are differentiated learning	Science, Arts, Social Studies 75% of students in target groups will meet or exceed standards 2.2 90% of English Learners will make sufficient annual progress in English as measured by the English Language Proficiency Assessments for California (ELPAC) overall student performance level. (AMAO 1) through equal access to CCSS 2.3 Teachers will implement 2-3 interdisciplinary (cross subject/dept) projects per year 2.4 95% of elementary students and 85% of middle school students will report teachers know how they learn best. 85% of parents will report that there are differentiated learning

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Student computer ratio was decreased to 1:1 in 2 grade levels (2nd/3rd) 2.7 Initial Implementation on Self-Reflection Tool (3)	2.5 100% of students have equal access to standards-aligned curriculum, including the Arts and Physical Education, Health Ed and World Language (WL) 2.6 100% of students have access to technology/internet at home and school. Maintain student/computer ratio to 1:1 2.7 Full Implementation on Self-Reflection Tool	opportunities for students. Maintain 90% of parents of students with IEP's will report satisfaction with Special Ed program 2.5 100% of students have equal access to standards-aligned curriculum, including the Arts, PE, Health Ed and World Lang. 2.6 100% of students have access to technology/internet at home and school. Maintain student/computer ratio to 1:1 2.7 Full Implementation on Self-Reflection Too	opportunities for students. Maintain 90% of parents of students with IEP's will report satisfaction with Special Ed program 2.5 100% of students have equal access to standards-aligned curriculum, including the Arts, PE, Health Ed and World Lang. 2.6 100% of students have access to technology/internet at home and school. Maintain student/computer ratio to 1:1 2.7 Full Implementation on Self-Reflection Tool

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

<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	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2a. Provide differentiated professional learning opportunities that focus on curriculum and pedagogy that is firmly rooted in research, practice, and informed by collaboration among higher education faculty and practitioners from local districts. 2b. Revise curriculum mapping of CA Common Core and NGSS, ISTE Standards/full implementation - Implement integrated and discrete Arts programs K-8; - Implement K-8 CCSS aligned report cards and explore narrative reporting and communication re: student progress	2a. Provide differentiated professional learning opportunities that focus on curriculum and pedagogy that is firmly rooted in research, practice, and informed by collaboration among higher education faculty (UCLA Center X), national experts (Momentum in Teaching - Reading and Writing Workshop), and practitioners from local districts. 2b. Revise curriculum mapping of CA Common Core and NGSS Standards - Implement integrated and discrete Arts programs K-8; - Implement K-8 CCSS aligned report cards and explore narrative	2a. Provide differentiated professional learning opportunities that focus on curriculum and pedagogy that is firmly rooted in research, practice, and informed by collaboration among higher education faculty (UCLA Center X), national experts (Momentum in Teaching - Reading and Writing Workshop), and practitioners from local districts. 2b. As needed, review and revise curriculum mapping of CA Common Core and NGSS Standards - Implement integrated and discrete Arts programs K-8; - Implement K-8 CCSS aligned report cards and explore narrative reporting and communication re: student progress

- Write, align formats, rubrics and implement IBL/VAPA units per grade
- Implement NGSS and K-5 Science 2x week
- Implement Science-Maker activities K-8.

2c. Adopt Language Arts CCSS curriculum

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

2e. Provide Reading and Math Intervention

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

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

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

reporting and communication re: student progress
- Write, align formats, rubrics and implement IBL/VAPA units per grade
- Implement NGSS and K-5 Science 2x week
- Implement engineering, robotics, and computer science activities K-8

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

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

2e. Provide Reading and Math Intervention

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

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

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

- Write, align formats, rubrics and implement IBL/VAPA units per grade
- Implement NGSS and K-5 Science 2x week
- Implement engineering, robotics, and computer science activities K-8

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

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

2e. Provide Reading and Math Intervention

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

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

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

2i. Develop assessments/rubrics for CCSS and NGSS and to

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

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

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

2l. Develop assessments/rubrics for CCSS and NGSS and to

measure 21st Century skills

2.13 Revise and review Homework Policies at all schools | 2i. Develop assessments/rubrics for CCSS and NGSS and to

measure 21st Century skills | measure 21st Century skills |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,279,144	$8,728,575	$9,126,486
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and benefits	1000-1999: Certificated Personnel Salaries Salaries and benefits	1000-1999: Certificated Personnel Salaries Salaries and benefits
Amount	$2,030,982	$2,981,488	$3,153,524
Source	LCFF	Locally Defined	Locally Defined
Budget Reference	3000-3999: Employee Benefits Salaries and benefits	3000-3999: Employee Benefits Salaries and benefits	3000-3999: Employee Benefits Salaries and benefits

Amount	$1,990,671	$2,039,948	$2,014,357
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$184,815	$188,587	$192,435
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Technology/chrombook/curriculum/etc.	4000-4999: Books And Supplies Technology/chrombook/curriculum/etc.	4000-4999: Books And Supplies Technology/chrombook/curriculum/etc.
Amount	$107,163	$100,000	$100,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Dev/Staff Dev./Training/Workshop	5000-5999: Services And Other Operating Expenditures Professional Dev/Staff Dev./Training/Workshop	5000-5999: Services And Other Operating Expenditures Professional Dev/Staff Dev./Training/Workshop
Amount	$1,687,944	$538,967	$42,132
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries SPARK	1000-1999: Certificated Personnel Salaries SPARK	1000-1999: Certificated Personnel Salaries SPARK
Amount	$199,968	$203,633	$207,366
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	3000-3999: Employee Benefits SPARK	3000-3999: Employee Benefits SPARK	3000-3999: Employee Benefits SPARK
Amount	$57,780	$324,290	$314,192
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	4000-4999: Books And Supplies SPARK	4000-4999: Books And Supplies SPARK	4000-4999: Books And Supplies SPARK

Amount	$79,705	$80,000	$80,000
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures SPARK	5000-5999: Services And Other Operating Expenditures SPARK	5000-5999: Services And Other Operating Expenditures SPARK
Amount	$218,600	$124,399	$561,036
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2m. Provide after school and summer programs for ELL students who are not meeting standard 2n. Implement classroom-based systematic intervention and multi-tiered response system and intensive ELD curriculum for newcomers 2o. Provide sheltered classes for ELL (cluster students in gen ed classes) and para support when appropriate; write ELP's 2p. Provide iPads to EL students in need for translation and other educational uses	2m. Provide after school and summer programs for ELL students who are not meeting standard 2n. Implement classroom-based systematic intervention and multi-tiered response system and intensive ELD curriculum newcomers 2o. Provide sheltered classes for ELL (cluster students in general education classes) and para support when appropriate.	2m. Provide after school and summer programs for ELL students who are not meeting standard 2n. Implement classroom-based systematic intervention and multi-tiered response system and intensive ELD curriculum newcomers 2o Provide sheltered classes for ELL (cluster students in general education classes) and para support when appropriate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$37,200	$56,758	$51,192
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$10,363	$12,470	$14,593
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	$2,875	$11,676	$11,676
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	$286	$295	$300
Source	Title III	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	$3,015	$3,500	$4,000
Source	Title III	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$5,500	$5,500	$5,500
Source	Title III	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$138,578	$141,120	$143,710
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$32,835	$34,167	$34,515
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	$411,928		$357,780		$343,869
Source	Federal Funds		Federal Funds		Federal Funds
Budget Reference	3000-3999: Employee Benefits		3000-3999: Employee Benefits		3000-3999: Employee Benefits
Amount	$274,477				
Source	Other				
Budget Reference	4000-4999: Books And Supplies				

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 3

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

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

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

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

Planned Actions / Services

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

Action 1

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3a Establish professional communities of practice, aligned to the Quality Professional Learning Standards, to support mutually agreed-upon student learning goals and outcomes, LCAP and SPSA. 3b Provide differentiated professional learning opportunities that focus on curriculum and pedagogy that is firmly rooted in research, practice, and informed by collaboration among higher education faculty and practitioners from local districts	3a Establish professional communities of practice, aligned to the Quality Professional Learning Standards, to support mutually agreed-upon student learning goals and outcomes, LCAP and SPSA. 3b Provide differentiated professional learning opportunities that focus on curriculum and pedagogy that is firmly rooted in research, practice, and informed by collaboration among higher education faculty and practitioners from local districts, including the recruitment, training and use of District instructional coaches.	3a Review effectiveness of professional communities of practice, and refine as needed 3b Provide differentiated professional learning opportunities that focus on curriculum and pedagogy that is firmly rooted in research, practice, and informed by collaboration among higher education faculty and practitioners from local districts, including the recruitment, training and use of District instructional coaches. 3c Maintain a clear stipend schedule with incentives for teacher growth and leadership

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

- Identify leadership opportunities for staff to build capacity,

 including coaching and mentoring, explore ladder system for

 learning leaders

3d Build and strengthen vertical articulation

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

management

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

staff and ensure fidelity in hiring, and evaluation processes

3g Negotiate tiered rate structure and inlieu grandfathering as

necessary to support lower insurance rates

3h PDSA CIP

3i Reduce meetings/other commitments during school day to

increase Principal presence in classrooms

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

- Identify leadership opportunities for staff to build capacity,

 including coaching and mentoring, implement ladder system for

 learning leaders

3d Build and strengthen vertical articulation

3e Full implementation case management by counselors

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

3g Implement new benefit structure

3i Reduce meetings/other commitments during school day to

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

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

- Identify leadership opportunities for staff to build capacity,

 including coaching and mentoring, implement ladder system for

 learning leaders

3d Strengthen vertical articulation

3e Full implementation case management by counselors

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

3g Maintain benefit structure

3i Evaluate the effectiveness principal presence in classrooms

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

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

3k Use Arts Integration Planners, TOSA's and PAR coaches as needed

Budgeted Expenditures

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

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 4

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

District Goal: Leverage and align district resources with student improvement and LCAP goals
Maintain equitable class size distribution
Maintain outstanding facilities, leveraging new facilities for innovative learning

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

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

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

Planned Actions / Services

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

Action 1

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

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
4a Tag all major expenditures/object codes to strategic priorities and LCAP 4b Facilitate Finance/Fiscal Alliance Partnership. Utilize for MYP planning ; plan for reduced GF contribution to SpEd through forecasting needs 4c Prioritize remaining facilities needs, related staffing and plan for solar buyout 4d Develop online purchase order and expense claim process	4a Action removed. 4b Facilitate Finance Committee. Utilize for MYP planning; reduce Special Education costs 4c Develop new Facilities Master Plan 4d Streamline purchase order and expense claim processes, e-forms and signatures 4e Admin. review attendance patterns quarterly and monitor attendance communication to families.	4a Action removed. 4b Facilitate Finance Committee. Utilize for MYP planning; reduce Special Education costs 4c Develop new Facilities Master Plan 4d Continue to streamline purchase order and expense claim processes, e-forms and signatures 4e Admin. review attendance patterns quarterly and monitor attendance communication to families.

- Streamline processes using e-forms and signatures

4e Graph weekly attendance patterns; streamline attendance

protocols for teachers

4f Increase participation in shared services contracts with other districts

4g Ensure current staffing of programs including arts

4h Build SPARK investment plan and MYP strategies

4i Build in non in lieu expenses into MYP

4f Participate in shared services contracts with other districts

4g Ensure current staffing of programs including arts

4h Sustain and improve SPARK investment plan and MYP strategies

4i Implement elimination of in lieu

4f Participate in shared services contracts with other districts

4g Ensure current staffing of programs including arts

4h Sustain and improve SPARK investment plan and MYP strategies

4i Implement elimination of in lieu

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,145,012	$86,085	$0
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$536,730	$547,684	$558,860
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	$645,593	$657,115	$663,752
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$86,999	$90,000	$95,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$423,155	$436,245	$449,735
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	$1,440,595	$915,814	$750,068
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2

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

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

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

All	

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4j Provide infrastructure support: custodial/grounds, maintenance, secretaries, nurse, campus support 4k Provide District Administration to support schools – curriculum, technology, business, facilities, special education	4j Provide infrastructure support: custodial/grounds, maintenance, secretaries, nurse, campus support 4k Provide District Administration to support schools – curriculum, technology, business, facilities, special education	4j Provide infrastructure support: custodial/grounds, maintenance, secretaries, nurse, campus support 4k Provide District Administration to support schools – curriculum, technology, business, facilities, special education

Budgeted Expenditures

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

Amount	$334,205		$374,839		$206,382
Source	Other		Other		Other
Budget Reference	5700-5799: Transfers Of Direct Costs		5700-5799: Transfers Of Direct Costs		5700-5799: Transfers Of Direct Costs

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 5

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

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

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

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

Planned Actions / Services

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

Action 1

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5a Foster meaningful two-way communication between educators and families across cultures and languages, using multiple communication methods and including two-way communication about student interests, needs, academic progress, attendance, risk factors, strategies for improvement, and college and career pathways 5b Provide professional learning that builds the knowledge, understanding, skills and confidence of parents/guardians to contribute to the design and implementation of plans to improve student outcomes and engage in decision-making.	5a Foster meaningful two-way communication between educators and families across cultures and languages, using multiple communication methods and including two-way communication about student interests, needs, academic progress, attendance, risk factors, strategies for improvement, and college and career pathways 5b Provide professional learning that builds the knowledge, understanding, skills and confidence of parents/guardians to contribute to the design and implementation of plans to improve student outcomes and engage in decision-making.	5a Foster meaningful two-way communication between educators and families across cultures and languages, using multiple communication methods and including two-way communication about student interests, needs, academic progress, attendance, risk factors, strategies for improvement, and college and career pathways 5b Provide professional learning that builds the knowledge, understanding, skills and confidence of parents/guardians to contribute to the design and implementation of plans to improve student outcomes and engage in decision-making.

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

5d Continued partnership with community-based organizations and agencies

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

5f Make Spanish an option on voicemail

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

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

5i Implement Parent Compact

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

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

5d Continued partnership with community-based organizations and agencies

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

5f Explore Portuguese as an option on voicemail

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

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

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

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

5d Continued partnership with community-based organizations and agencies

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

5f Implement if needed, Portuguese as an option on voicemail

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

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

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

Budgeted Expenditures

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

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

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

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

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

LCMSD will continue to offer a variety of programs and supports specifically for English learners and students from low-income families. These programs have come about from action research conducted by school grade level PLC's and the evidence provided in the field through research studies and instructional strategies experts. First and foremost, students from low income families need supportive relationships with adults at school who can also link them to other services in the community including health and social services agencies (Jensen, 2013. How Poverty Effects Classroom Engagement, ASCD). Similarly, English Language Learners benefit from adult role models and relationships with counselors who case manage and ensure the provision of services. ELL students also benefit from second-tier, small-group interventions including the use of evidence-based direct instruction in reading that explicitly targets skills such as phonological/phonemic awareness, letter-sound recognition, alphabetic decoding, fluency building and comprehension skills (Kamp, et. al. 2007). The supplemental funds received by the district are directed towards intervention in the form of EL Support teachers and para professionals who provide case management, academic support tutorials, small group targeted instruction in the classroom and reading specialist support. Additionally we will provide extended learning and summer program scholarships, and access to WiFi mobile hot-spots for families without internet. Hall Middle School will offer an English support class based on numbers of EL students who require more intensive English language instruction to access core curriculum.

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).

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

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

1) All students will be assessed three times a year given local measures/benchmark assessments in reading/language arts and math. These assessments will be disaggregated by ELL, SED, and Special Education populations. Specific services will be given to students who are not proficient. These services will be monitored by the principal, case manager or coordinator.

2) Students who are not academically proficient will receive first tier interventions in classrooms. Second tier interventions including intervention specialist support and or before or after-school tutorials provided 2-3 times per week. These interventions will be in addition to core instruction. Students with IEP's receive designated support and services implemented with fidelity.

3) Students who are not proficient in English will receive SDAIE and ELD in general education classes rather than in pullout settings. Students may be clustered for sheltered instruction in English as needed within the general classroom or support classes at the middle school.

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

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

$219,598

Percentage to Increase or Improve Services

2%

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

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

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

LCMSD will offer a variety of programs and supports specifically for English learners and students from low-income families. These programs have come about from action research conducted by school grade level Professional Learning Communities (PLC's) and the evidence provided in the field through research studies and instructional strategies experts. First and foremost students from low income families need supportive relationships with adults at school who can also link them to other services in the community including health and social services agencies (Jensen, 2013. How Poverty Effects Classroom Engagement, ASCD). Similarly, English Language Learners benefit from adult role models and relationships with counselors who case manage and ensure the provision of services. ELL students also benefit from second-tier, small-group interventions including the use of evidence-based direct instruction in reading that explicitly targets skills such as phonological/phonemic awareness, letter-sound recognition, alphabetic decoding, fluency building and comprehension skills (Kamp, et. al. 2007). The supplemental funds received by the district are directed towards counselors a intervention specialists, EL Support teachers and para professionals who provide case management, academic support tutorials, small group targeted instruction in the classroom and reading specialist support. Additionally we will provide extended learning and summer program scholarships, and access to WiFi mobile hot-spots for families without internet. Hall Middle School will offer an English support class based on numbers of EL students who require more intensive English language instruction to access core curriculum.

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

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).

Supplemental funds are specifically expended on programs to improve student achievement and learning English. The funds will support ongoing Reading Specialist and counselor programs that serve predominantly Title 1, ELL and Special Education students. The programs and services will be provided at each school (district-wide) to increase and improve services to unduplicated pupils in the 17-18 school year as follows:

1) All students will be assessed three times a year given local measures/benchmark assessments in reading/language arts and math. These assessments will be dis-aggregated by ELL, SED, and Special Education populations. Specific services will be given to students who are not proficient. These services will be monitored by the principal, case manager or coordinator.

2) Students who are not academically proficient will receive first tier interventions in classrooms. Second tier interventions including intervention specialist support and or before and/or after-school tutorials provided 2·3 times per week during the second and third trimesters of the school year. Students with IEP's receive designated support and services implemented with fidelity.

3) Students who are not proficient in English will receive SDAIE and ELD in Gen Ed classes rather than in pullout settings. Students may be clustered for sheltered instruction in English as needed within the general classroom or support classes at the middle school.

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

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

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).

proportionality requirement. LCMSD provides a significant additional level of services compared to the supplemental funding services.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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 LCFF Evaluation Rubrics 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 LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

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 LCFF Evaluation Rubrics, 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 LCFF Evaluation Rubrics, 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 LCFF Evaluation Rubrics, 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
   (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).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "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).

(d) "High school graduation rate" shall be calculated as follows:
   (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] 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).

(e) "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).

(f) "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, October 2016

LCAP Expenditure Summary

	Total Expenditures by Funding Source					
Funding Source	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	17,446,991.00	20,196,098.00	20,196,098.00	20,289,972.00	20,124,379.00	60,610,449.00
Federal Funds	0.00	411,928.00	411,928.00	357,780.00	343,869.00	1,113,577.00
LCFF	11,500,000.00	11,673,048.00	11,673,048.00	12,174,801.00	12,582,833.00	36,430,682.00
Locally Defined	5,726,077.00	5,788,794.00	5,788,794.00	6,157,415.00	5,930,312.00	17,876,521.00
Other	0.00	2,049,277.00	2,049,277.00	1,290,653.00	956,450.00	4,296,380.00
Supplemental	215,914.00	224,476.00	218,976.00	253,810.00	253,810.00	726,596.00
Title I	0.00	42,399.00	42,399.00	43,837.00	45,429.00	131,665.00
Title III	5,000.00	6,176.00	11,676.00	11,676.00	11,676.00	35,028.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	17,446,991.00	20,196,098.00	20,196,098.00	20,289,972.00	20,124,379.00	60,610,449.00
1000-1999: Certificated Personnel Salaries	13,136,352.00	9,675,493.00	9,675,493.00	9,736,264.00	9,559,496.00	28,971,253.00
2000-2999: Classified Personnel Salaries	651,000.00	3,454,384.00	3,454,384.00	2,924,916.00	2,637,314.00	9,016,614.00
3000-3999: Employee Benefits	3,201,838.00	3,765,290.00	3,765,290.00	4,892,647.00	5,071,745.00	13,729,682.00
4000-4999: Books And Supplies	63,000.00	607,086.00	607,086.00	602,877.00	601,627.00	1,811,590.00
5000-5999: Services And Other Operating Expenditures	394,801.00	2,359,640.00	2,359,640.00	1,758,429.00	2,047,815.00	6,165,884.00
5700-5799: Transfers Of Direct Costs	0.00	334,205.00	334,205.00	374,839.00	206,382.00	915,426.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	17,446,991.00	20,196,098.00	20,196,098.00	20,289,972.00	20,124,379.00	60,610,449.00
1000-1999: Certificated Personnel Salaries	LCFF	10,517,199.00	6,667,570.00	6,667,570.00	8,931,803.00	9,333,439.00	24,932,812.00
1000-1999: Certificated Personnel Salaries	Locally Defined	2,484,039.00	2,832,956.00	2,832,956.00	625,052.00	42,132.00	3,500,140.00
1000-1999: Certificated Personnel Salaries	Supplemental	135,114.00	138,578.00	138,578.00	144,620.00	147,710.00	430,908.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	33,514.00	33,514.00	34,789.00	36,215.00	104,518.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	2,875.00	2,875.00	0.00	0.00	2,875.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	1,990,671.00	1,990,671.00	2,039,948.00	2,014,357.00	6,044,976.00
2000-2999: Classified Personnel Salaries	Locally Defined	615,000.00	1,426,227.00	1,426,227.00	828,210.00	571,765.00	2,826,202.00
2000-2999: Classified Personnel Salaries	Supplemental	36,000.00	37,200.00	37,200.00	56,758.00	51,192.00	145,150.00
2000-2999: Classified Personnel Salaries	Title III	0.00	286.00	286.00	0.00	0.00	286.00
3000-3999: Employee Benefits	Federal Funds	0.00	411,928.00	411,928.00	357,780.00	343,869.00	1,113,577.00
3000-3999: Employee Benefits	LCFF	540,000.00	2,132,753.00	2,132,753.00	303,218.00	307,867.00	2,743,838.00
3000-3999: Employee Benefits	Locally Defined	2,622,038.00	1,168,526.00	1,168,526.00	4,170,464.00	4,356,187.00	9,695,177.00
3000-3999: Employee Benefits	Supplemental	39,800.00	43,198.00	43,198.00	52,137.00	54,608.00	149,943.00
3000-3999: Employee Benefits	Title I	0.00	8,885.00	8,885.00	9,048.00	9,214.00	27,147.00
4000-4999: Books And Supplies	LCFF	63,000.00	271,814.00	271,814.00	278,587.00	287,435.00	837,836.00
4000-4999: Books And Supplies	Locally Defined	0.00	57,780.00	57,780.00	324,290.00	314,192.00	696,262.00
4000-4999: Books And Supplies	Other	0.00	274,477.00	274,477.00	0.00	0.00	274,477.00

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Title III	0.00	3,015.00	3,015.00	0.00	0.00	3,015.00
5000-5999: Services And Other Operating Expenditures	LCFF	379,801.00	610,240.00	610,240.00	621,245.00	639,735.00	1,871,220.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	5,000.00	303,305.00	303,305.00	209,399.00	646,036.00	1,158,740.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	1,440,595.00	1,440,595.00	915,814.00	750,068.00	3,106,477.00
5000-5999: Services And Other Operating Expenditures	Supplemental	5,000.00	5,500.00	0.00	295.00	300.00	595.00
5000-5999: Services And Other Operating Expenditures	Title III	5,000.00	0.00	5,500.00	11,676.00	11,676.00	28,852.00
5700-5799: Transfers Of Direct Costs	Other	0.00	334,205.00	334,205.00	374,839.00	206,382.00	915,426.00

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

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Goal						
Goal 1	310,000.00	303,102.00	303,102.00	310,677.00	316,496.00	930,275.00
Goal 2	12,796,414.00	13,753,829.00	13,753,829.00	15,933,153.00	16,400,883.00	46,087,865.00
Goal 3	235,000.00	234,494.00	234,494.00	244,606.00	248,753.00	727,853.00
Goal 4	4,033,577.00	5,824,751.00	5,824,751.00	3,716,536.00	3,068,247.00	12,609,534.00
Goal 5	72,000.00	79,922.00	79,922.00	85,000.00	90,000.00	254,922.00

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