Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](): 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 San Rafael City Schools community ensures that every student receives an empowering education. High expectations and skillful individualized instruction enable each student to embrace their own learning, think critically and experience success.

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

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

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

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

Mission Statement:

Lifting student achievement. Every student, every day.

Vision Statement:

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

Principles:

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

Below is an infographic with demographic information about our schools and students.
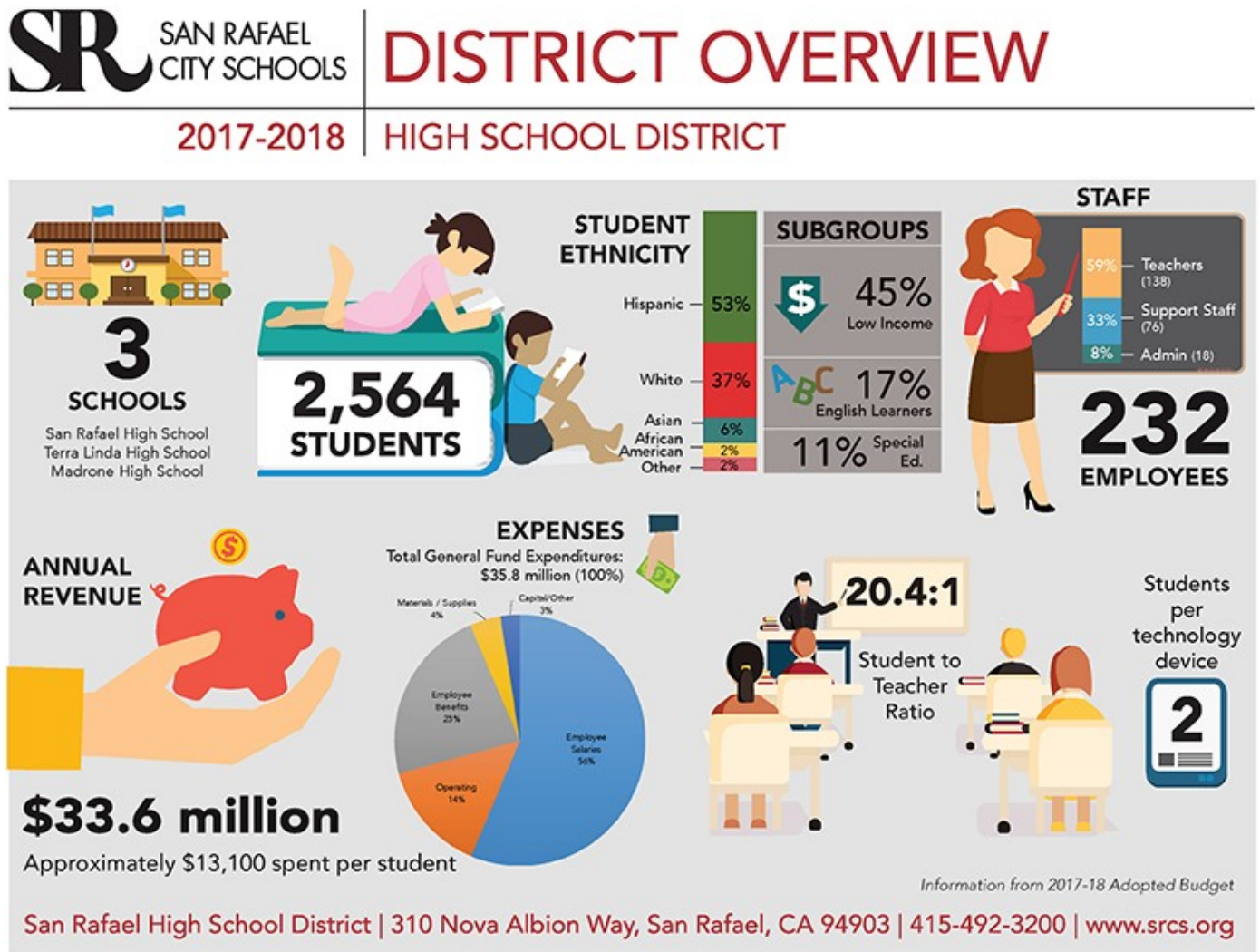
LCAP Highlights

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

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

- Implementing Canvas: In 2016-17, based on teacher feedback, the District purchased a Canvas license, a learning management system and teachers began piloting the system at each school. Through its many different functions and tools, this software will provide teachers, students and parents the opportunity to collaborate through a web-based system. Additionally, it it operates as a unit repository for teachers to access units through Canvas' entire network. In the 2017-20 LCAP, we are planning for full implementation of this powerful tool, which will greatly impact student's entire educational experience at our schools. Our goal for the 2018-2019 school year is to use this platform to help all ninth and tenth grade students create portfolios, which will add to through their senior year.

- Enhancing Student Voice: Over the past several years, with an intensive focus in 2016-17, the District has made concentrated efforts to enhance and support student voice at our high schools through engaging activities designed to promote a positive school climate and culture. Student leaders participate in an annual retreat to identify school concerns and develop a plan of action for the school year. Student Voice Committees meet several times throughout the school year to discuss topics of interest. Additionally, there were targeted student voice sessions, such as a Newcomer Focus Group. Student leaders met over ten times this school year to discuss topics related to the plan developed at the retreat held on September 21, 2017. These efforts have helped inform our practice and what we need to do to improve the instructional program as well as culture and climate to better meet the needs of students. Furthermore, by connecting Student Voice sessions to staff meetings, teachers and staff are learning from students and are build stronger relationships and understanding. In the 2017-20 LCAP, we plan to continue and expand these efforts to get more feedback on specific topics and issues that will make our students' high school experience even more meaningful.

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

- Building More Inclusive Schools: It's fair to assert that every school district in the nation should be doing explicit work to combat bias, bullying and hatred. We recognize our need for promoting more inclusivity and connectedness within our school communities. Therefore, in the 2017-20 LCAP, we plan to expand our partnership with the Anti-Defamation League's "No Place for Hate" initiative. Our goal is to have all of our

participating sites achieve a "No Place for Hate" designation through staff, student and family trainings and at least three anti-bias activities per year. In 2017-2018, San Rafael High School achieved a "No Place for Hate" designation from ADL.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the 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

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

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

- Professional Development: A significant portion of our LCAP is on professional development, because we recognize student achievement is the endgame of high-quality, effective PD. We saw growth with our program in that all staff was provided with differentiated professional development with a focus on collaboration, alignment, and high quality staff retention and support, to maximize student learning and achievement. Highlights include: a strong teacher-driven professional development model that is being implemented at all three high schools; provided teachers with Canvas as our new LMS; continued to strengthen our benchmark assessment program by utilizing the CAASPP interim assessments for 10th and 11th graders; and worked closely with our HR Department to attract the best teachers for our students. To continue our success in the future, regarding teacher-driven professional development, although we will no longer have support from UCBHSSP for the coming year, we now have the capacity to continue this model with site coaches through individual sites. Additionally, we plan to demonstrate a

stronger commitment to the use of Canvas by providing professional development to train as many teachers as possible for full implementation in 2017-2018.

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

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

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

1) Suspension Rate: Students with Disabilities and 2) Suspension Rate: African American

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

· Offering a range of innovative program options- such as career partnerships, Regional Occupation Programs, and the California Technical Education program- to promote student engagement.

· Maintaining the Positive Behavior Intervention and Supports (PBIS) frameworks at each site.

· Bolstering restorative practices as an aversion to traditional discipline.

· Engaging staff in cultural competence training.

· Continuing our Student Voice committees to foster more connectedness with our school communities.

· Establishment of an anti-bias framework at our high schools to promote respectful interactions between students.

We recognize that our suspension rate is elevated among two important sub groups: students who are African-American, and students with disabling conditions. We believe that the aforementioned action items will address the needs of these students. Additionally, we will be working with our database administrator to closely monitor the suspension rates among these populations throughout the year. The data will be utilized to develop targeted interventions.

3) English Learner Progress (9-12)

Our plans to improve our actions and services are captured in our newly-updated English Learner Master Plan, which specifically addresses intervention support and catch-up plan. Below is a summary of the highlights of steps within the EL Master Plan to address EL student success, which are also described throughout our actions and services in the LCAP.

The academic performance of ELs is monitored using assessments, teacher observation and focused professional dialogue in Language Assessment Team, Instructional Leadership or Student Study Team meetings in order to identify developing academic deficits. Academic and language proficiency monitoring are also continued for four years following reclassification to ensure students continue to make expected growth.

Throughout the year, students who are not making expected academic progress are identified as in need of academic intervention via referral to the Student Study or Language Assessment Team.

A Student Study Team (SST) consists of school personnel knowledgeable about the student being discussed. The SST uses a formal process to review the student's individual strengths and needs in order to develop strategies for addressing those needs. When a Student Study Team is discussing an English learner, the team must include at least one member who has knowledge and understanding of the effects of language acquisition and culture on achievement. This staff member must hold a credential that authorizes instruction of English learners. The team must also include an interpreter when the attending parent is not a fluent English speaker.

The purpose of a Language Assessment Team is to monitor growth and performance of EL students and to enhance services being provided to this target population in individual schools. Information gleaned from the focus and time spent on examining and discussing data and best practices for ELs enhance specific educational and support services in a school. For every Language Assessment Team, there is a Language Assessment Team Facilitator. Principal determines who that person will be but this person is usually an ELD teacher, a teacher on special assignment, literacy coordinator or coach. In some schools the position may be shared. The LAT facilitator facilitates the meetings, sends scheduling information to the rest of the team and engages team members in identifying strengths and weaknesses, spearheads the collection and analysis of data, may be asked to attend occasional district-wide meetings. There are usually five meetings a year. The last two meetings of the year are structured to identify students who need reclassifying and additional supports.

In both a Student Study Team and a Language Assessment Team, in order to thoroughly discuss the strengths and weaknesses of an English language learner, it is necessary to gather information from a variety of sources. Once the team has collected and analyzed the data, it can recommend interventions based on the individual student needs. Interventions may include, but are not limited to, modifications in instructional strategies, programs or materials.

4) Graduation Rate: All Students (9-12)
- Graduation Rate: English Learners
- Graduation Rate: Socioeconomically Disadvantaged
- Graduation Rate: Students with Disabilities
- Graduation Rate: Hispanic

The analysis of the California Dashboard indicates that the graduation rate for SRCS has decreased over the past few years. Upon further analysis, the overall drop out for SRCS has increased. This increase in drop-out rate was most apparent at San Rafael High School. One reason for this increase is due to a higher number of newcomers that have enrolled in the school over the past several years. Many of these students have significant gaps in schooling and as a result, are unable to make up enough credits before they "age out" of the system and are then identified as dropouts. In addition, nearly 100% of these students identify as Socially Disadvantaged Youth.

In order to meet the needs of the identified student groups, SRCS has begun a Transitional Youth Program with a number of community partners, which will support adult students that are deficient in credits. This program in cooperation with local adult education programs, community organizations, and our local community college will provide these students with multiple entry points into adult and career education programs. Students will be assigned a case manager who will support their transition and enroll them into an adult education program. Once this transition is successful, then each SRHS will designate students as transfers within the student information system. This program is identified as an action item in our 2017-2018 LCAP.

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

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

1) Graduation Rate: English Learner and 2) Graduation Rate: Socioeconomically Disadvantaged

The analysis of the California Dashboard indicates that the graduation rate for SRCS has decreased over the 2015-2016 school year; and most notably, English learners and socially disadvantaged youth saw the greatest decrease by -5.7% and -6.3% respectively. Upon further analysis, the overall drop out for SRCS has increased from 10.7 (2014-2015) to 12.0 (2015-2016). This increase was most apparent at San Rafael High School, which saw an increase of the drop rate jump from 10.2 to 15.0 over the same time period. One reason for this increase is due to a higher number of 17-19 newcomers that have enrolled in the school over the past several years. Many of these students have significant gaps in schooling and as a result, are unable to make up enough credits before they "age out" of the system and are then identified as dropouts. In addition, nearly 100% of these students identify as Socially Disadvantaged Youth

In order to meet the needs of the identified student groups, SRCS has begun a Transitional Youth Program with a number of community partners, which will support adult students that are deficient in credits. This program in cooperation with local adult education programs, community organizations, and our local community college will provide these students with multiple entry points into adult and career education programs. Students will be assigned a case manager who will support their transition and enroll them into an adult education program. Once this transition is successful, then each SRHS will designate students as transfers within the student information system. This program is identified as an action item in our 2017-2018 LCAP.

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

English learners, low-income students, and foster youth will receive increased/improved services by incorporating the following research-based strategies:

1. Implementing the plan targeted on Transitional Youth, where we intend to address the needs of students who are not on the path to graduation, primarily due to gaps in schooling and limited options for credit recovery. This plan includes hiring a case manager to provide guidance on resources students can access for school and career. Guidance counselors will also provide students with more guidance from the time they enter school.

2. Implementing the science principles course with the health and computer literacy course to follow the next year, as part of a three-year plan enacted last year to provide newcomer students an opportunity for graduation.

3. ILLT teams will meet monthly to focus on data and pay specific attention to targeted subgroups, which will be integrated into the SPSAs.

4. Work with community partners and site administrators to create a plan to monitor A-G completion rates for targeted student. Each student will create an individual college plan beginning in the second semester of ninth grade.

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	$37,256,928
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$28,333,060.00

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.

The San Rafael City School's educational program is dedicated to meeting the needs of all students and encompassed in our LCAP goals and actions. All expenditures related to the District's core educational program are among the expenditures listed in the LCAP.

The total General Fund expenditures that are not listed in the LCAP is $ 9,383,759. Some of these expenditures are salaries related to central office support for educational services, business, human resources, informational technology, food services, capital facilities, maintenance and operations. Other non-salaries and benefits expenditures are for utilities, legal fees, and property and liability insurance. The SRCS is committed to supporting classroom instruction by maintaining safe, clean learning environments by providing funding dedicated to maintaining District facilities and outdoor spaces. This description in not inclusive of the entire district budget. For more detail on the entire school district budget, the public is encouraged to check out our website in which our SACS budget documents are posted.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$27,358,113

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

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

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning)
	Priority 2: State Standards (Conditions of Learning)
	Priority 4: Pupil Achievement (Pupil Outcomes)
	Priority 7: Course Access (Conditions of Learning)
	Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	We will determine a plan to address local priority 2 (Common Core) to meet state accountability requirements and

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1) All teachers are highly qualified; all students have access to standards-based instructional materials. 2) All core content teachers, including ELD, will have at least five CCSS-aligned units of instruction. 4) Site staff will track matched cohort data for all students, including targeted students, using the following data points: CAASPP assessment results, D/F list, A-G completion rate, reclassification rate, and graduation rate. 7) Increased enrollment in AVID classes and AP classes. All students are provided with a broad course of study, including courses in ELA, math, science, social science, and the arts.	All teachers are highly qualified; all students receive instruction aligned to the California Common Core State Standards (CCSS). Outcome has been achieved. All core content teachers, including ELD, will have at least four CCSS-aligned units of instruction. Increase the number of students who met or exceeded standard by 5%.In ELA, the % went from 50% in June 2016 to 57.3% of June 2017. Outcome achieved. In Math, the % went down from 33% to 29.3%. Decrease the number of students receiving a D or F by 4%. In 2016-2017, the % of D or F given was 16.5%, and it went down by 2.5pp in the first semester of 2017-2018 to 14.12% (based on Semester 1 data)

Expected

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

17-18
Common Core
a,e) All teachers are highly qualified; all students receive instruction aligned to the California Common Core State Standards (CCSS).
b) All core content teachers, including ELD, will have at least four CCSS-aligned units of instruction.
a,d,g) Increase the number of students who met or exceeded standard by 5%.
Student Success and Support Services
a,d,g) Decrease the number of students receiving a D or F by 4%
n,p,r) Increase the number of students who completing UC/CSU A-G Requirements by 4%.
Targeted Subgroups
h,i,j,k) Increase the number of reclassified students (RFEP) by 5%.
a,e) Increase graduation rates: Madrone: 2% SRHS: 4% TLHS: 2%.
College Going Culture
m) Increase the number of students in AVID by 2%;
increase the number of students in Advance Placement courses by 5%.
8. 90% of 9th graders will create a four college and career plan, which will be completed in Naviance.
d) 85% of all 9th graders will create an ePortfolio.

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

Student Success and Support Services
a,d,g) In 2015-2016, 50% of our students were at not or nearly met standard in ELA and 67% in math.
a,d,g) In 2016-2017, the number of students receiving a D or F in all classes increased by 1% over the 2015-2016 school year.

Actual

Increase the number of students who completing UC/CSU A-G Requirements by 4%. The % of students completing A-G requirements went down by 2.5pp, going from 50.3% for the 2016 cohort to 47.7% in for the 2017 cohort.

Increase the number of reclassified students (RFEP) by 5%.In 2016-2017, the reclassification rate was 12.6%.

Increase graduation rates:

Madrone: 2% SRHS: 4% TLHS: 2%.

Madrone went down from 73% for the 2016 cohort to 66.7% for 2017.
TLHS went from 90.6% to 83.2%.
SRHS went up from 81.7% to 83.7%.

Increase the number of students in AVID by 2%. The % of students attending an AVID class went up by 0.9pp from 10.8% in 2016-2017 to 11.7% this school year (based on Semester 1 data)

Increase the number of students in Advance Placement courses by 5%. The % of students attending an AP class went up by 2.4pp from 24.3% in 2016-2017 to 26.7% this school year (based on Semester 1 data)

90% of 9th graders created a four college and career plan (the 4 yr. plan was completed as a paper document)

50% of all 9th graders created an ePortfolio.

96% of students were scheduled into a broad course of study as identified by students report cards, class schedules, and master schedule.

Expected	Actual

Expected

n,p,r) 2015-2016, 50.3 % of students completed the UC/CSU A-G Requirements. In terms of targeted students, 36% of students completed the UC/CSU
A-G Requirements

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

College Going Culture
m) In 2016-2017, the number of students in AVID and AP courses increased. There was a 9% increase in the number of enrolled in AVID district wide.
2016-2017 AP students at TLHS: 271 enrolled 60 Latino; 2016-2017 AP students enrolled at SRHS: 325 enrolled 143 Latino.
m,n,p,r) Track access to all college and career readiness services for all targeted students, including HS counselors, CCCA, and community organizations.
d) SRHS ELA department piloted the ePortfolio in Canvas

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement CCSS with building students' critical thinking, creativity, and opportunity for collaboration. Work closely with each sites' ILT in monitoring effective classroom practice and provide teachers release days to	In order to monitor effective classroom practice, some ILT members participated in CSO instructional rounds over the course of the 2017-2018 school year. Our goal is to continue this practice and have more or all ILT	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 10,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 747.40

observe best practices. Create student ePortfolio beginning 2017-2018 9th grade class.

members participate in instructional rounds in the future. 80% of all SRCS 9th graders created an ePortfolio in Canvas. Each student will build on his/her portfolio every year through the 12 grade. Our goal is to have each student present their portfolio to a committee (which is to be determined).

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase/develop instructional materials for pre-calculus that are CCSS-aligned based on newly developed textbook adoption cycle (based on textbook/materials adoption calendar). Each high school piloted a book most compatible with their department and then evaluate and measure overall success of student outcomes. In addition, instructional materials will be purchased for the ELD program, including technology to support learning objectives. Lastly, provide on going support for SR/TLHS libraries to replace aging collection. One time funds—explore options to identify future funding for textbooks.	ELA and Spanish materials were purchased for all three High Schools. Funds were also made available to EL teachers to purchase instructional materials, but no decisions was made. We have also begun the discussion to replace the library collection at each site, but no materials were centrally purchased in 2017-18.	Prop 2 4000-4999: Books And Supplies Lottery 65,000	Prop 20 4000-4999: Books And Supplies Lottery 0
		One time State Funds 4000-4999: Books And Supplies Other 100,000	One time State funds 4000-4999: Books And Supplies Other 9,000
		ELD 4000-4999: Books And Supplies Supplemental and Concentration 15,000	ELD 4000-4999: Books And Supplies 0
		Library 4000-4999: Books And Supplies Lottery 5,000	Library 4000-4999: Books And Supplies Lottery 0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to utilize the CAASPP Interim assessment system. Create benchmark assessment	All 11th graders at Terra Linda High School were administered a performance task from the	5000-5999: Services And Other Operating Expenditures Base 2,500	5000-5999: Services And Other Operating Expenditures Base 0

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

CAASPP Interim Assessments. Although we were planning to also administer the assessment to 10th graders, the scoring of the 11th assessment took longer than expected so we were unable to complete the full testing cycle. San Rafael High School did not participate in the assessment program this year. Our goal for next year is to test all students in ELA and Math and post all data generated by these benchmark assessments on the Aeries Dashboard.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue CCSS/ELD support in content areas with an additional focus on College Readiness and A-G requirements completion. SRHS and TLHS will be provided a .4 FTE (.8 FTE total) for instructional coach sections. In addition, release days will be provided to selected departments for professional development in Canvas.	San Rafael and Terra Linda High Schools were provided an additional .4 FTE per site. Although the focus of their work was to provide support in the area of College and Career Readiness for students and teachers, including A-G requirements completion, they also supported Canvas, AVID, Instructional Rounds, and climate and culture initiatives. Our goal for next year is to continue with the same instructional coaches model at both sites, but use an alternative funding source due to the fact that the College and Career Readiness has been eliminated. THIS ACTION ITEM WILL BE MOVED TO GOAL 2 ACTION ITEM 9 FOR 2018-2019 SCHOOL YEAR.	College Readiness Grant 1000-1999: Certificated Personnel Salaries Other 110,000	College Readiness Grant 1000-1999: Certificated Personnel Salaries Other 108,093

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide highly qualified credentialed teachers in all classrooms through competitive compensation (compensation packages subject to negotiations). This action item includes the cost for AVID teachers funded supplemental and concentration.	There is a highly qualified teacher in every classroom in the HSD. Staffing ratios met all contractual requirements.	0001-0999: Unrestricted: Locally Defined Base 12,400,000	1000-1999: Certificated Personnel Salaries Base 12,400,000
		AVID Elective Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 240,000	AVID Elective Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 240,000
		Parcel Tax 1000-1999: Certificated Personnel Salaries Locally Defined 1,000,000	Parcel Tax 1000-1999: Certificated Personnel Salaries Locally Defined 1,000,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to develop a Response to Intervention (RTI) model ensuring that interventions are connected with the daily core content instruction—possibly expanding interventions and enrichment beyond the school day and focusing on targeted students including ELs, low income students, foster youth, homeless students, and other at-risk youth. Provide counseling services to Madrone through BACR. This action will be site-based and utilize categorical funds.	The responsibility for RTI was directed back to the sites for implementation. Although the RTI Committee helped guide the initial implementation, it became clear that site principals and their teams had a better understanding of how funds should be allocated for RTI. THIS ACTION ITEM WILL BE MOVED TO GOAL 5 ACTION ITEM 16 FOR 2018-2019 SCHOOL YEAR.	5800: Professional/Consulting Services And Operating Expenditures Title I 120,000	5800: Professional/Consulting Services And Operating Expenditures Title I 120,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement online credit recovery service (Apex Learning) and assess student progress to determine effectiveness and consider piloting a new credit recovery program and develop recommendations for district-wide implementation in 2018-19 by the SCAC. (software license)	APEX continues to be available to all students (with a primary focus on 11th and 12th graders) as a credit recovery option. We are currently considering other vendors as a possible alternative to APEX and hope to have a new program in place for the 2018-2019 school year. 170 Apex Learning software licenses were purchased and in use during the 2017-18 summer and school year. Students are rotated through the licenses to maximize access and credit recovery throughout the school year.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 23,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 23,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement an effective EL and R-FEP monitoring program using data from the district- wide assessment system based on recommendations from site EL coordinators and the EL Taskforce. Monitor site reclassification program. Continue to fund Las Links.	EL student success was initially monitored through the CELDT (administered in the fall of 2017), but was replaced by a new State assessment, ELPAC, in the spring. The annual ELPAC assessment will be administered each spring with the initial assessments administered throughout the year. Students were and will be administered Las Link on intake to determine proper placement.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 15,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 15,000

Action 9

	Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Continue summer credit recovery program targeting ELs and other students in need of credit recover, including 10th graders. Continue to offer EL Summer Academy to targeted students (through extra-duty hourly). Consider offering Algebra II readiness course for targeted students (extra-duty hourly). Consider redesigning summer program to offer more enrichment activities for targeted students.	Although we want students to be successful in their core classes, credit recovery opportunities are available to all students (10-12) during summer school, which also includes a specific summer program for English Learners. Unfortunately, Algebra II readiness for targeted students had to be eliminated due to budget constraints.	1000-1999: Certificated Personnel Salaries Title I 25,000	1000-1999: Certificated Personnel Salaries Title I 16,470

Action 10

	Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Implement the English Learner Master Plan through existing staffing in Education Services. Provide release period for EL coordinators at both comprehensive high schools. Continue to develop newcomer graduation pathway; introduce ELD science course for newcomers fall 2017. Provide site EL Coordinator at SR/TLHS.	Students at both San Rafael and Terra Linda benefited from a new EL course sequence that provide students with a pathway toward graduation. In addition, students and teachers were supported by an EL Coordinator at each site that	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 40,000 4000-4999: Books And Supplies Title III 5,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 54,068 4000-4999: Books And Supplies Title III 5,000

Action 11

	Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Continue to provide additional sections (2.6 FTE) for Newcomer cohorts at both comprehensive	Each comprehensive high school received an additional allocation (2.6 FTE total) for newcomer	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 414,500	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 351,304

high schools. Add 1.0 ELD at SRHS. A plan was developed to phase in a redesigned Newcomer Program with support pathways for native language literacy to be fully implemented by 2018-2019 school year.
An additional 2.0 FTE (1.0 FTE per site) for intervention support will be provided to each comprehensive high school.

cohorts. In addition, the district conducted several planning meetings for a newcomer model for EL's in grades 6-12, which was phased in during 2016-2017. A plan was developed to phase in a redesigned Newcomer Program with a graduation pathway to be fully implemented by 2018-2019 school year.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 160,000

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 270,234

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to maintain counselor staffing at each high school (6.8 FTE). Continue .4 FTE at SRHS to support Newcomers (S/C).	Counseling staff has been maintained throughout 2017-2018 school year. All 9th grade students in consultation with their counselor have completed a 4-year college and career plan readiness plan. Although we eliminated the .4FTE at SRHS to support Newcomers, we did add 2.0 FTE MFT (one for each comprehensive high school) to provide Social/Emotional support. THIS ACTION ITEM WILL BE MOVED TO GOAL 5 ACTION ITEM 18 FOR 2018-2019 SCHOOL YEAR.	Parcel Tax 1000-1999: Certificated Personnel Salaries Other 760,000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 40,000	1000-1999: Certificated Personnel Salaries Other 760,000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 40,000

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide and expand AVID program at Terra Linda High and San Rafael High within existing teacher allocations,	Both San Rafael and Terra Linda High School continue to make progress toward school-wide AVID programs. Both continue to sends	5700-5799: Transfers Of Direct Costs Supplemental and Concentration 29,000	5700-5799: Transfers Of Direct Costs Supplemental and Concentration 29,000

focusing on targeted student subgroups (5860)—Sites will focus more on schoolwide implementation of AVID strategies (license, registration, and travel). Consider offering a .2FTE (per site) for AVID coordinator position.	teams to the AVID Summer Institute in order to expand the number of AVID trained teachers at each site. AVID students graduate at a rate 5% higher than non-AVID peers.

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to develop the plan to improve and increase College and Career Center services; maintain College & Career Advisor positions at 2.0 FTE (1.0FTE Bilingual CCC Advisor). Revise MOU so that each site has their own CCCA. Provide translation services for EL students when necessary. CCCA will work with Community partners to provide greater access to SAT/ACT test preparation, including those offered by the SR Public Library. Continue to fund Naviance in order to monitor student college readiness.	The MOU has been revised and each comprehensive high school has a dedicated College and Career Advisor. As a result of the work of the College and Career Centers Advisors, 80% of all students have completed a FAFSA.	2000-2999: Classified Personnel Salaries Supplemental and Concentration 120,500	2000-2999: Classified Personnel Salaries Supplemental and Concentration 120,500
		College and Career Readiness Grant 5800: Professional/Consulting Services And Operating Expenditures Other 10,000	College Readiness Grant 5800: Professional/Consulting Services And Operating Expenditures Other 10,000

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement the technology road map in coordination with the CTO (see Goal 3, Actions 4 and 5).	The CTO created a technology road map in the spring of 2017 that outlines self-directed and teacher directed learning, student centered learning developing student ownership of their learning, versatility of use of program/tools, blending of curriculum and	0	0

technology, highly complex instruction and learning, flexible and responsive instructional practices, increased teacher productivity, collaboration, efficiency and efficacy. The technology road map also outlines a professional development plan and cycle for teachers.

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop college readiness program with College of Marin, including satellite courses at all SRCS high schools and continuing the COMPASS program at TLHS and SRHS (may be subject to negotiations). Fund additional student costs (mandatory student fees: health and transportation).	All three high schools offered students either Compass or satellite courses through the College of Marin during the 2017-2018 school year. Our goal is to expand COM course offerings for the 2018-2019 school year as well and offer students the opportunity to enroll in COM courses at their site during the school day. Money was allocated to cover student fees for satellite courses through the College Readiness Grant.	College Readiness Grant 5000-5999: Services And Other Operating Expenditures Other 3,000	College Readiness Grant 5000-5999: Services And Other Operating Expenditures Other 3,000

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand offerings of adult education classes starting fall 2017 through Adult Education Block Grant consortium. 1.0 FTE AEBG Outreach and Services Coordinator. Create and fund case manager position for all "age out" students within SRCS (consultant--expert agreement).	We expanded our adult education courses to included leveled ESL courses and GED preparation in Spanish. We funded the 1.0 FTE AEBG Outreach and Services Coordinator in partnership with COM. We hired a 1.0 FTE case manager position in order monitor and track the progress of 18 year	Adult Education Block Grant 1000-1999: Certificated Personnel Salaries Other 150,000	Adult Education Block Grant 1000-1999: Certificated Personnel Salaries Other 150,000

	old + students once they leave SRCS.

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Working with community partners and site administrators, create a plan to monitor A-G completion rates for targeted students utilizing the Transcript Evaluation Service. Each will create an individual college plan beginning in the second semester of 9th grade year. Continue to fund College Clearing House data system. Increase the number of students completing A-G requirements, including EL, Foster Youth, and Low Income students.	Although we closely monitored the A-G completion rates for our targeted students, the Transcript Evaluation Service was not utilized to its fullest potential. The program was not as easy to work with as originally thought so it will be discontinued as of this year. Counselors created "paper" versions of the 4 year plan for every 9th and plan to move to the "Aeries" version for 2018-2019.	College Readiness Grant 5800: Professional/Consulting Services And Operating Expenditures Other 9,600	College Readiness Grant 5800: Professional/Consulting Services And Operating Expenditures Other 9,600

Analysis

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

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

Of the 17 actions/services delineated here in support of the achievement of Goal I, we were able to provide all students with high expectations that fostered critical thinking, collaboration, creativity, and communication skills in order to master the Common Core State Standards while continuing to be college, career and community ready. Our 2017-2018 actions items were far more focused than the previous year and as a result, we were able to see a stronger connection between our actions and overall student achievement. As an example, we saw a direct correlation between the use of interim assessments and actual performance on the SBAC. In addition, with the introduction of Canvas, students were able to work more collaboratively with their peers and teachers. Through the use of AVID strategies schoolwide, we saw greater implementation of AVID, which enabled more students to have a greater sense of instructional continuity across all classes. Moreover, we expanded services for English Learners across both our comprehensive high schools, which included a new course sequence that greatly increased newcomer's access to core classes and provided a course toward graduation. Lastly, we expanded opportunities to college and career readiness by offering students access to college courses on campus, strengthening college counseling services through our College and Career Centers, and working closely with our community partners to give students more information about how to be successful in college.

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

2015-2016

ELA, Grade 11:
- Overall 77% of students were above, at or near standard in ELA sub-category: Reading: Demonstrating understanding of literary and non-fiction texts
- Overall 71% of students were above, at or near standard in ELA sub-category: Writing: Producing clear and purposeful writing
- Overall 80% of students were above, at or near standard in ELA sub-category: Listening – Demonstrating Effective Communication Skills
- Overall 83% of students were above, at or near standard in ELA sub-category: Research/inquiry: Investigating, analyzing and presenting information

Math, Grade 11:
- Overall 54% of students were above, at or near standard in Math sub-category: Concepts & Procedures: Applying mathematical concepts and procedures
- Overall 62% of students were above, at or near standard in Math sub-category: Problem Solving & Modeling/Data Analysis: Using appropriate tools and strategies to solve real world problems
- Overall 73% of students were above, at or near standard in Math sub-category: Communicating Reasoning: Demonstrating ability to support mathematical conclusions

2016-2017

ELA, Grade 11:
- Overall 76% of students were above, at or near standard in ELA sub-category: Reading: Demonstrating understanding of literary and non-fiction texts
- Overall 75% of students were above, at or near standard in ELA sub-category: Writing: Producing clear and purposeful writing
- Overall 80% of students were above, at or near standard in ELA sub-category: Listening – Demonstrating Effective Communication Skills
- Overall 80% of students were above, at or near standard in ELA sub-category: Research/inquiry: Investigating, analyzing and presenting information

Math, Grade 11:
- Overall 49% of students were above, at or near standard in Math sub-category: Concepts & Procedures: Applying mathematical concepts and procedures
- Overall 51% of students were above, at or near standard in Math sub-category: Problem Solving & Modeling/Data Analysis: Using appropriate tools and strategies to solve real world problems

- Overall 67% of students were above, at or near standard in Math sub-category: Communicating Reasoning: Demonstrating ability to support mathematical conclusions

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actions/Services	Budgeted Estimated	Actual Explanation
1. CCSS Implementation--Hourly rate originally budgeted.	$10,000	Less extended time needed than
2. Purchase/develop instructional materials be carried over to 2018-19	$176,000	Funds for instructional materials will
3. CAASPP Interim assessment system	$2,500	No training or travel required
12. 4 FTE at SRHS cuts	$40,000	Funds unavailable due to budget
12. Add 2.0 FTE MFT	$40,000	.2FTE allocated to SRHS

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

While no changes were made to this goal, some of the actions/services were changed or modified. For example, in some cases, the actions/services were not implemented as planned because analysis determined that another approach was needed or would be more efficient. Action 2, for example, SRCS has decided to push out the adoption of the History and Social Science Framework to 2018-19 and Next Generation Science Standards to 2019-20. With this delay in implementation, materials will be piloted over the 2018-2019 school as opposed to 2017-2018 school year. We also saw changes in the funding of a particular action item. For example, when we decided to offer COM classes at our sites, we initially thought they would be free of charge. Lastly, there were reductions in services to specific programs due budget cuts; as an example, the .4 FTE counselor position at SRHS was eliminated. NOTE: 2017-2018 GOAL 1 ACTION ITEM 4 WILL BE MOVED TO 2018-2019 GOAL 2 ACTION ITEM 9, GOAL 1 ACTION ITEM 6 WILL BE MOVED TO GOAL 5 ACTION ITEM 16, and GOAL 1 ACTION ITEM 12 WILL E MOVED TO GOAL 5 ACTION ITEM 18 FOR 2018-2019 FOR THE 2018-2019 SCHOOL 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 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 2) All core content teachers, including ELD, will have multiple CCSS-aligned unit of instruction. Provide multiple opportunities for professional development in the following areas: Canvas (ePortfolio), Calli (student discourse in math), NGSS, Advance Placement, AVID, and Project Based Learning. These metrics and indicators will have a direct impact on overall student achievement including targeted students (See goal 1--Metrics/Indicators). **17-18** Common Core a) Redefined role and protocols for Instructional Leadership Teams to analyze assessment data, monitor student growth, and refine instructional initiatives. b) Provide 1 release day per department to align units of instruction in Canvas. Increase the number of teachers participating in the Canvas Summer Institute by 10%. Student Success and support systems c) Continue to participate in Calli and consider having SRHS participate in the program. Increase student discourse in all math classes by 60%. d) Provide science teachers at all high schools release time to develop course sequence and units for NGSS implementation in the fall of 2018.	This outcome was met. Redefined role and protocols for Instructional Leadership Teams to analyze assessment data, monitor student growth, and refine instructional initiatives as based on agendas for ILT meetings at all three high schools. This outcome was partially met. Although we were unable to arrange release days for each department to align units of instruction in Canvas, 50% of all high school teachers have using Canvas to some degree. We are not offering Canvas training as an option at the summer institute. This outcome was met. TLHS continue to participate in Calli. Although difficult to measure, we did increased student discourse in all math classes as based on classroom observation and walk-throughs. . This outcome was met. Science teachers at all high schools were provided release time to develop course sequence and units for NGSS implementation. Implementation of NGSS is now set for the fall of 2019. This outcome was met. Provided monthly teacher driven PD at SR and TLHS as indicated by agendas and meeting notes. Provided weekly PD at Madrone during common planning time.

Expected

e) Provide monthly teacher driven PD at SR and TLHS. Provide weekly PD at Madrone during common planning time.

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

High-Quality Staff
g) Continue to implemented staff recruitment and selection processes and retain qualified teachers.
h) Maintained staff retention rates. Increased efficacy of new staff in the use of district-wide tools, protocols, and systems.
i) Refined strategies to support new and existing staff.
k) Continue to provide Madrone teachers with support from UCBHSSP bi-monthly during common planning time.

Baseline
Common Core

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

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

Student Success and support systems.

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

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

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

Targeted Subgroups

f) Monthly ILLT with principals with a focus on data and specific attention to targeted subgroups.

Actual

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

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

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

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

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

	Expected	Actual

Expected

j) Advance Placement: 4 teachers were sent to follow-up training on new course curriculum with the CollegeBoard.

- AVID: During the 2016-2017 school year, 26 teachers participated in a Culturally Relevant Teaching Practices training with AVID through MCOE. In addition, 27 teachers and administrators will attend the 2017 AVID Summer Institute.

High-Quality Staff

g) Continue to implemented staff recruitment and selection processes and retain qualified teachers.

h) Maintained staff retention rates. Increased efficacy of new staff in the use of district-wide tools, protocols, and systems

i) Refined strategies to support new and existing staff

k) PBL: Madrone teachers were 10 days of training in Project Based Learning with UCBHSSP

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to develop and align the role of the Instructional Leadership Team (ILT) at all sites to support implementation of district and site instructional goals and monitor student progress (teacher extended hourly). Support data-based decision making with a focus on graduation rates, A-G completion, and overall student achievement.	A number of teacher professional developments and teacher work time was provided, which included: Beyond Diversity training, NGSS conference and work time, CTE "Engineering" and "Game Academy" curriculum development, EL conferences (CABE), and additional release days for teacher planning.	1000-1999: Certificated Personnel Salaries Base 2,000	1000-1999: Certificated Personnel Salaries Base 1,950

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement CCSS-aligned units of instruction and assessments which will be uploaded to an online repository for teachers to access district-wide--Purchase Canvas as LMS. Provide support for the creation of student ePortfolio beginning 2017-2018 9th grade class.	SRCS purchased Canvas as our Learning Management System. Currently, 50% of the HSD teachers are utilizing the system. With the creation of a grade upload feature to Aeries, we expect more teachers to use Canvas as an instructional tool in the coming year. 80% of all 9th graders have created an ePortfolio in Canvas.	5800: Professional/Consulting Services And Operating Expenditures Base 25,000	5800: Professional/Consulting Services And Operating Expenditures Base 25,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue professional development with Calli for TLHS (.2FTE math coach). Add professional development opportunities to SRHS and Madrone with a specific math focus to help develop and set departmental goals. Provide release 2 days to science teachers for NGSS curriculum development.	Terra Linda High School is in its 3rd year of participation with Calli with the goal of increasing student academic discourse in all math classes, which their .2 FTE math coach played a key role in supporting. San Rafael High School was provided release days for science teachers in order to continue to develop a greater understanding of the Next Generation Science Standards. Lastly, Madrone attended the CCEA conference for the first time this year and were provided the opportunity to visit other model continuation high schools.	Note: Calli funds TLHS (and EEG) 5000-5999: Services And Other Operating Expenditures Title II 10,000 Educator Effectiveness Grant--TLHS 1000-1999: Certificated Personnel Salaries Other 20,000	5000-5999: Services And Other Operating Expenditures Other 12,000 Educator Effectiveness Grant--TLHS 1000-1999: Certificated Personnel Salaries Other 20,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide teachers professional development in the use of Canvas (LMS) beginning with the 2017 Summer Institute. Continue PD throughout the department with release days conducted by HSD Instructional Coaches.	Over 60 teachers from all three high schools participated in a Canvas professional development during our 2017 Summer Institute. Although some release days were provided for departments to work with Canvas, the HSD provided additional Canvas support through teacher extended hours to problem solve and trouble shoot any	1000-1999: Certificated Personnel Salaries Base 30,000	1000-1999: Certificated Personnel Salaries Base 15,893.80

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide ongoing professional development for all teacher leaders (Instructional Coaches and EL Coordinators) through partnership with local university (UCBHSSP--9 Hours total). Create annual master calendar for aligned professional development across all sites.	Due to funding and time constraints, support from UCBHSSP was not needed and funds were reallocated. Each site created their own master calendar for professional development. For the coming, we will create a District 3 year professional development for the HSD. SRHS was provided master schedule support through CCASN.	5800: Professional/Consulting Services And Operating Expenditures Base 10,000	5800: Professional/Consulting Services And Operating Expenditures Base 0
		5800: Professional/Consulting Services And Operating Expenditures Base 3,000	5800: Professional/Consulting Services And Operating Expenditures Base 4,500

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide site administrators with professional development through the monthly ILLT meeting with a focus on use of data, assessments, RTI, EL Master Plan implementation, master schedule, and classroom	Principals at both comprehensive high schools were provided leadership training through AVID, master schedule training through UC Berkeley and the College & Academy Support Network, and CSO support in developing English	Site-based/Ed Services 5000-5999: Services And Other Operating Expenditures Base 8,000	Ed Services 5000-5999: Services And Other Operating Expenditures Base 4,800

observation (conferences/travel). Consider funding College & Academy Support Network (master schedule training).	Learner Pathways. AP at TLHS attended the annual College Board Conference.

Action 7

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

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue on-boarding procedures and ongoing professional development for all staff.	All new staff members had the opportunity to participate in a day long professional development event in August as an orientation to San Rafael City Schools. Activities included, understanding benefits, review of the District LCAP, and additional presentations from CSO departments.	0	0

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to monitor substitute rates and participate (if necessary) in a county-wide collaborative task force to identify issues and possible actions to address the	Although the daily availability of substitutes remains a challenge for SRCS and our county as a whole, creating an agree to fund substitutes at the same rate throughout the county has helped	0	0

substitute shortage throughout the county.	some stability with daily classroom coverage. As of 2017-2018, our daily sub rate has reached parity with the rest of the districts in our County.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AP teachers will attend College Board trainings as needed in order to promote greater access to the AP courses and college readiness for targeted students. Continue to provide teachers professional development opportunities with AVID, including the Summer Institute and local trainings (see goal 1, action 13).	Two teachers participated in professional development with the College Board to update curricular understanding or were teaching an AP course for the first time. Funds were allocated for registration and travel were provided by Education Services to help alleviate cost to sites. Remaining funds were reallocated.	College Readiness Grant 5000-5999: Services And Other Operating Expenditures Other 10,000	College Readiness Grant 5000-5999: Services And Other Operating Expenditures Other 2,400

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Madrone staff with monthly Project Based Learning training through partnership with local university (UBCHSSP--18 hours total).	The Madrone teachers were provided monthly professional development through the UC Berkeley History and Social Science Project throughout the 2017-2018 school year. Madrone redesigned their bell schedule in order to create teacher weekly teacher collaboration time and UCBHSSP helped guide this professional development opportunity.	One-time Funds 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 12,000	One-time Funds 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 12,000

Analysis

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

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

Of the 12 actions/services delineated here in support of the achievement of Goal 2, all staff were provided with differentiated professional development with a focus on collaboration, alignment, and high quality staff retention and support, so as to maximize student learning and achievement. Highlights include: a strong teacher-driven professional development model that is being implemented at all three high schools with specific support provided to Madrone High School through UCBHSSP; we now have the capacity to continue this model with site coaches through individual sites; we provided teachers with Canvas as our new LMS and plan professional development to train as many HSD as possible for full implementation in 2018-2019; continued to strengthen our benchmark assessment program by utilizing the CAASPP interim assessments for 10th and 11th graders; and worked closely with our HR Department to attract the best teachers for our students.

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

Our primary focus this year was to build site capacity for teacher-driven professional development at all sites. San Rafael and Terra Linda were provided a .4 FTE each for release periods for instructional coaches. We arranged for all core departments to have pullout days throughout the year and work closely with our instructional coaches with additional support by UCBHSSP to develop department goals specifically around strategies for EL students. In addition, our teacher coaches led whole staff PD around increasing understanding of college readiness strategies and how they may benefit all students. Moreover, TLHS attended an ongoing PD with California Language and Learning Innovation (Calli) again this year. The focus of this professional development was to increase the level of academic discourse in all math courses. As a result of our work with Calli, the TLHS math coach also worked closely with her department in creating a vision and goals for the coming year. Lastly, a great deal of time was devoted to our implementation of Canvas this year with teachers at both SRHS, TLHS, and Madrone. Our goal is to fully implement the program by the fall of 2018 with the introduction of the "grade book" function. Based on a data collected through Canvas, nearly 54% of our teachers are utilizing Canvas as a part of their instructional practice. Our summer institute this year will be provided by the Courageous Conversations and how race plays a part in classroom instruction and learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actions/Services	Budgeted Estimated	Actual Explanation
4. 2017 Summer Institute extended hours for teachers	$30,000	Over-estimated cost of
5. Professional development for all teacher leaders budget cuts	$10,000	Funds unavailable due to
11. AP teacher training number of teachers in need of training	$10,000	Over-estimated cost and

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

While no changes were made to this goal, some of the actions/services were changed or modified. We will continue to empower membership of site ILTs in order to create a greater system of shared decision making. Through ongoing professional development, we will continue to create and review CCSS units with a greater focus on how ALL content area teachers can better support student success on the SBAC in ELA and Math. In addition, Education Services will create more professional learning opportunities for all content area teachers to interact with new ELD standards and our new EL Master Plan so that teachers have a greater awareness of how to meet the needs of our English Learners. Moreover, we provided principals with support in creating their master schedules. Although we did not create HSD master calendar for professional development that is aligned across all sites, we will continue this work over the 2018-2019 school year with our instructional coaches. Lastly, we will continue to focus on the our full implementation of Canvas (LMS).

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

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1) All teachers are highly qualified; all students have access to standards-based instructional materials; all school facilities are maintained in good repair. **17-18** a) Schools and departments are staffed to: maintain high-quality learning conditions; support student learning and properly functioning schools; and protect district resources b) Maintained or improved student device ratios c) Increased number of staff assigned new computers and/or tablets d) Stakeholders continue to be informed about the implementation, accomplishments and expenditures of Measure B. Stakeholders continue to be engaged in the planning and design phases at sites. 25% more visits and page views to website than baseline. e) Improved broadband and connectivity	a) Schools and departments have been staffed to: maintain high-quality learning conditions; support student learning and properly functioning schools; and protect District resources. b) Maintained and improved student device ratios. c) Increased the number of staff assigned new computers and/or tablets. d) A system is established and is being utilized to keep stakeholders informed about the implementation, accomplishments and expenditures of Measure A, and stakeholders are being engaged in the planning and design phases at sites. Since its launch in 2016, the Bond Program website has had over 8,800 total visits and more than 10,800 page views. School Site Design Committees are established, meeting regularly and well attended. e) Improved broadband and connectivity. f) Provided students with appropriate work/learning space, instructional materials, and learning supplies as demonstrated by ratings of 100% compliance on the annual Williams site reviews. g) Facilities are maintained in compliance with the Williams Act. h) Maintained services for students with disabilities. i) Increased student engagement, collaboration, and enrichment.

Expected	Actual

f) Provided students with appropriate work/learning space, instructional materials, and learning supplies as demonstrated by ratings of 100% compliance on the annual Williams site reviews

g) Facilities are maintained in compliance with the Williams Act.

h) Maintained services for students with disabilities.

i) Increased student engagement, collaboration, and enrichment.

Baseline
100% of SRCS schools have fully credentialed teachers.

In 2016-17, the student to device ratio was 2:1.

In 2016-17, the Bond Program website had 3,390 total visits and 4,859 page views.

SRCS is 100% compliant with the Williams Act in regard to learning space, instructional materials, and learning supplies.

SRCS is 100% compliant with the Williams Act in regard to facilities.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund 3 full time site administrators and office staff to support instructional programs at both comprehensive high schools and 1 full time site administrator at Madrone with office staff.	Funded 3 full time site administrators and office staff to support instructional programs at both comprehensive high schools and 1 full time site administrator at Madrone with office staff.	Certificated and Classified Salaries adjusted for step, column and pension reform. 1000-1999: Certificated Personnel Salaries Base 1,400,000	Certificated and Classified Salaries adjusted for step, column and pension reform. 1000-1999: Certificated Personnel Salaries Base 1,408,000
		2000-2999: Classified Personnel Salaries Base 810,000	2000-2999: Classified Personnel Salaries 972,200

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund custodial and operations staff, utilities, and services to support high schools.	Funded custodial and operations staff, utilities, and services to support high schools.	Certificated and Classified Salaries adjusted for step, column and pension reform. Operational utilities and services adjusted by CPI. 2000-2999: Classified Personnel Salaries Base 2,700,000	Classified Salaries adjusted for step, column and pension reform. Operational utilities and services. 0000: Unrestricted Base 2,707,400

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund full time Campus Security II and full time Campus Supervisors at both comprehensive high schools (Total of 4.0 FTE).	Funded full time Campus Security II and full time Campus Supervisors at both comprehensive high schools (Total of 4.0 FTE).	Classified Salaries adjusted for step, column and pension reform. 2000-2999: Classified Personnel Salaries Base 250,000	Classified salaries and benefits 0000: Unrestricted Base 310,600

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to purchase computers and/or tablets all high schools to maintain or improve student device ratio.	Purchased computers and/or tablets all high schools to maintain or improve student device ratio. For 17-18, reallocated resources between student and staff devices.	Parcel Tax 4000-4999: Books And Supplies Other 47,000	Student computer devices 4000-4999: Books And Supplies Other 72,169
			Student computer devices for targeted population 4000-4999: Books And Supplies Supplemental and Concentration 72,169

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to purchase computers and/or tablets to replace outdated hardware devices for staff as needed. Purchase LCD projectors (and additional replacement bulbs) for staff as needed.	Purchased computers and/or tablets to replace outdated hardware devices for staff as needed. Purchased LCD projectors (and additional replacement bulbs) for staff as needed. For 17-18, reallocated resources between student and staff devices.	4000-4999: Books And Supplies Base 75,000	Computer devices for site staff instruction 4000-4999: Books And Supplies California Career Pathways Trust 27,283

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implementation of Facility Master Plan (FMP): Continue design and engineering phase of the FMP. Develop construction documents and submit to the Division of the State Architect. Prepare and submit required RFP and RFQ and award professional service contracts and construction projects for the current and following years.Issue G.O. Bonds in the Spring. The estimated expenditure of $25,000,000 is funded by Building Fund 21 and not from the General Fund LCAP.	Continued implementation of Facility Master Plan with Non-LCFF Funding	Fund 21 Building Fund: Other	Fund 21 Building Fund Other

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Evaluate, refine and continue to implement strategic communications plan for the Bond	Evaluated, refined and continued to implement strategic communications plan for the Bond	Fund 21 Building Fund: Website software $3,000, 10%	Fund 21 Building Fund: Website software $3,000, 10%

		Communication Director Salary and Benefits. Other	Communication Director Salary and Benefits. Other
Program to communicate with and engage the San Rafael community on the implementation of the funds from Measure B. Continue to use and enhance use of a variety of communication vehicles, including print and electronic materials, with a focus on keeping the comprehensive website updated. Continue to engage School Site Design Committees and collaboratively work through design process. The estimated expenditure of $10,000 is funded by Building Fund 21 and not from the General Fund LCAP.	Program to communicate with and engage the San Rafael community on the implementation of the funds from Measure B. Continued to use and enhance use of a variety of communication vehicles, including print and electronic materials, with a focus on keeping the comprehensive website updated. Continued to engage School Site Design Committees and collaboratively work through design process. The estimated expenditure of $10,000 is funded by Building Fund 21 and not from the General Fund LCAP.		

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth.	Allocated resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth. Additional supplies, furniture & equipment resources allocated due to 2.5% growth.	4000-4999: Books And Supplies Base 22,000	Additional variable resources due to 2.5% growth 4000-4999: Books And Supplies Base 49,833

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to identify, repurpose and/or add additional classroom space to accommodate student enrollment growth.	Identified, repurposed and/or added additional classroom space to accommodate student enrollment growth. Not LCFF Funded	Fund 40: Developer Fees Locally Defined 10,000	Fund 40: Developer Fees Modular Building Lease Payments & Flooring 5000-5999: Services And Other Operating Expenditures Locally Defined 20,311

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to contribute LCFF funds to provide high quality special education services for students with disabilities to support student IEPs and in accordance with requirements outlined in the Federal Individuals with Disabilities Education. (IDEA) Act.	Contributed LCFF funds to provide high quality special education services for students with disabilities to support student IEPs and in accordance with requirements outlined in the Federal Individuals with Disabilities Education. (IDEA) Act.	Additional expenditures due to anticipated increases in contracts and agreements for non-public schools and agencies, cost for step, column, pension reform and COLA. Special Education 4,200,000	LCFF to provide high quality special education services Special Education 4,783,024

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support athletic programs through hiring of various classified and certificated athletic coaches. Comprehensive sites are also provided a section for an Athletic Director. The District funds 50% of an Athletic Trainer at SRHS and TLHS. Athletic Director was increased from .4 FTE to .6 FTE	Supported athletic programs through hiring of various classified and certificated athletic coaches. Comprehensive sites are also provided a section for an Athletic Director. The District funds 50% of an Athletic Trainer at SRHS and TLHS. Athletic Director was increased from .4 FTE to .6 FTE	Coaches salaries, materials, supplies, equipment, contract services. 0000: Unrestricted Base 380,000	Coaches salaries, materials, supplies, equipment, contract services. 0000: Unrestricted Base 418,413

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Athletic needs were discussed during stakeholder and Board meetings during the Spring of 2017. Additional meetings with district and site administration took place in 2017 to review data to determine the appropriate level of district funding to the	Athletic needs were discussed during stakeholder and Board meetings during the Spring of 2017. Additional meetings with district and site administration took place in 2017 to review data to determine the appropriate level of district funding to the	Site discretionary funding for fees, equipment, supplies, uniforms, etc. 0000: Unrestricted Lottery 140,000	Site discretionary funding for fees, equipment, supplies, uniforms, etc. 0000: Unrestricted 140,000

comprehensive high schools for athletics. As part of the process and to make data-driven decisions, the District analyzed the current needs of the schools, compliance with Title IX, budget constraints, and the effectiveness of athletics particularly for targeted subgroups. Based on information gathered, an increased allocation from $45,000 to $70,000 has been provided for each site.
Sites also retain gate fees generated - approximately $12,000 - $13,000.

comprehensive high schools for athletics. As part of the process and to make data-driven decisions, the District analyzed the current needs of the schools, compliance with Title IX, budget constraints, and the effectiveness of athletics particularly for targeted subgroups. Based on information gathered, an increased allocation from $45,000 to $70,000 has been provided for each site. These funds were utilized to increase the FTE of their respected athletic directors from a .4FTE to a .6FTE. Sites also retained all gate fees for their programs.

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund 1.3 full time administrators (.7 FTE Secondary Education Director and 50% of Deputy Superintendent) and 1.0 office staff (.5 FTE administrative assistant and .5 FTE Accountability Coordinator) to support Education Services Division. A portion of these positions to support our target population.	Funded 1.3 full time administrators (.7 FTE Director of Secondary Education and 50% of Deputy Superintendent) and 1.0 office staff (.5 FTE administrative assistant and .5 FTE Accountability Coordinator) to support Education Services Division. A portion of these positions to support our target population.	1000-1999: Certificated Personnel Salaries Base 275,000	Educational Support for All Students 1000-1999: Certificated Personnel Salaries Base 237,072
		1000-1999: Certificated Personnel Salaries Supplemental and Concentration 95,000	Educational Support for Target Student Population 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 180,013

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop SRCS Environmental Sustainability Plan to include the following three pillars: 1) Reduced environmental impact and costs school and district-wide;	Continued development of a SRCS Environmental Sustainability Plan to include the following three pillars:	4000-4999: Books And Supplies LCFF 1,000	4000-4999: Books And Supplies LCFF 0

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

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

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Not implemented in 2017-18.			

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Form a District-wide Athletic Commission to study and determine potential solutions regarding the athletic program needs District-wide, which could include updating the District's	A District Athletic Advisory Task Force was formed in November 2017. This task force advocated to updated athletic coaches stipend with annual increase aligned to negotiated increases to the HSD /	0	Implemented a new coaching stipend schedule from Athletic Commissions recommendations 2000-2999: Classified Personnel Salaries Base 46,050

Master Facilities Plan and making programmatic recommendations.	SRFT salary schedule. This item was approved by the Board in January, 2018. 50% of stipend to be paid from supplemental and concentration funds to build effective extracurricular activities for our target population		2000-2999: Classified Personnel Salaries Supplemental and Concentration 46,050

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.

Schools and departments are staffed to: maintain high-quality learning conditions; support student learning and properly functioning schools; and protect district resources. Have provided additional resources to maintained and improved student device ratios. Increased the number of computers, tablets and LED projectors in the classrooms and for staff. Stakeholders continue to be informed about the implementation, accomplishments and expenditures of Measure B. Stakeholders continue to be engaged in the planning and design phases at sites. 25% more visits and page views to website than baseline. Maintained and improved the technology infrastructure to improve the bandwidth and connectivity throughout the schools.

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

The addition of the Data Analyst has provided additional resources to track, research and analyze student assessment and demographic data. This information has improved decision making based on timely student data that can now be assessed with state standards.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increases to staffing costs in applicable action items are a result of negotiated salary increases for all employees and legislatively driven increased contributions for STRS/PERS pension. New computer devices (computers, tablets, projectors, software) increased by $97,000 for student use and decreased by $47,000 for associated staff use. Special Education costs increased due to increased compensation costs and increased for contract services as required by student IEP's.

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

While no changes were made to this goal, some of the actions/services were changed or modified. Action item 16 was changed from a "commission" to a "task force" and as a result of the advocacy of the task force, coaches stipends were increased by 12% across all sports. Additional funds were allocated to this action item as a result.

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

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

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

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Website visits, e-newsletter and flyer response data. Agendas and minutes for required parent committees, parent sign-in sheets, documented parent input. Student suspension rates, student expulsion rates, Gallup Poll results, needs assessment survey. **17-18** Improved communication about and engagement in district programs and initiatives across the district. Increase of number of district e-newsletters by 5%. Baseline set for new website reach. Improved, streamlined district and school communication to parents and families and boosted participation in district, school and community enrichment activities and events. Reach to parents/guardians increased by 5% and number of flyers increased by 10% from previous year. All schools have uniform, valid and reliable survey data that has been gathered from families. Data is available to guide future development of initiatives in LCAP. All schools have appropriate access to bilingual community liaisons and translation services.	Since July 2017, the District produced and sent 20 e-newsletters, with an open rate of 34.1%. Note the education industry open rate average is 24%. These e-newsletters were also shared in print form via school communications. The decrease in the number of e-newsletters is largely a result of a specific issue (a proposed charter school) that was widely communicated on in 2016, and was not an issue in 2017. Communication to parents and families was improved and streamlined to boost participation in district, school and community enrichment activities and events. Over 1,005 flyers were sent to 4,093 parents/guardians via the Peachjar system in 2017-18.

Expected	Actual

Community liaison staffing maintained at all sites. Linguistically-appropriate services provided to families.

Improved parent and family participation in the IEP process and district initiatives for the target populations.

Baseline is known and there is increased support for first-generation college students to take the required coursework and complete the steps to attend college.

Increased parent access to district initiatives and projects and improved participation in district events and planning. Maintain high level of customer service and communication with families of targeted subgroups.

Further strengthen partnerships and collaborations with community based organizations and programs to support outreach to underrepresented student and parent groups. Improved services at school sites for parents and students. Maintained parent voice and refined role in district decision-making.

New partnerships formed or existing partnerships enhanced to improve student learning and build stronger families and healthier communities.

Baseline
n 2016-17, the District produced and sent 25 e-newsletters, with an open rate of 35.8%.

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

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

Through the CSI, all schools formed a new partnership or a new way to leverage an existing partnership.

All schools have distributed end-of-school year surveys to parents and guardians.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Based on data analysis, refine and implement the Community Engagement and Communications Plan with actions and strategies to increase attendance and involvement of target population to increase proportional participation and decision-making. Enhance communication on LCAP, programmatic changes, assessments and results, college readiness activities and other educational knowledge. Use a variety of communication vehicles, including print and electronic materials as well as face-to- face communication. Create and implement engagement plan to determine need for new website and the most effective and efficient platform and begin plan to implement transition to new website if appropriate.	The District's Communications Plan was refined and implemented with a focus on increasing communication for target stakeholder groups. The plan included a series of public meetings to inform the LCAP development process, including continuation of the LCAP Parent Advisory Committee and the LCAP Stakeholder Taskforce. Additionally, the District has increased and enhanced its communication to teachers, staff, parents, principals and community members on District-wide initiatives, as well as school programs and initiatives. In addition to the LCAP, a large component of the communication and engagement efforts this year have centered on: Board of Education activity; teaching and learning updates and news; family engagement; school and District highlights and achievements; improving our school facilities; and more. Communication and engagement have been carried out in print and electronic materials and face-to-face communication. Electronic	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,000

communication has included enhancing website content, e-bulletins, social media and Constant Contact e-messages. District staff have attended many community events and hosted District-wide workshops on specific initiatives.

To help communicate with the greater community on the Bond Program, the District continued to update the new website for the facilities improvements.

To further improve our communication, there has been a strong interest over the past several years to enhance the District's image. With this in mind, we launched our District Image Refresh initiative so our visual identity can better highlight the high quality of instruction and programming occurring in our classrooms and schools. By improving our visual communication, we believe we will gain greater support and engagement among our SRCS community and in turn, our student achievement and programming will be positively impacted. The initiative will include updated or new: District logo, website templates (District and schools), high-quality photo library and online and print collateral pieces.

The Director of Communications is responsible for leading this initiative. An Advisory Group made

up of parent, teacher, staff, student and community representatives is helping guide the work by offering initial insight and vision, and then is providing feedback as the various projects unfold.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain communications support by providing a .4 FTE Communications Director to continue to refine and enhance communication and engagement efforts and strategies with the SRCS community and a targeted focus on targeted subgroups; carry our communication plan and efforts described in item a.1. Note: 10% of Director of Communications salary reallocated and funded by G.O. Bond.	The position of Communications Director planned and implemented efforts and activities described above in Action 1 and supported various actions and services throughout the LCAP. The position was adjusted for the HSD budget, as a portion was reallocated to the G.O. Bond.	2000-2999: Classified Personnel Salaries Supplemental and Concentration 53,000	2000-2999: Classified Personnel Salaries Supplemental and Concentration 74,510

Action 3

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

local community groups to increase awareness about the tool so they can utilize more to share information about local child-focused events and activities. The tool is Peachjar, a software system.	events and activities. (Print flyers are still available at schools and often sent home in elementary grades.) The system was also used by school parent groups, such as PTOs/PTAs/Boosters, and community organizations. All flyers were in English and Spanish.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Evaluate and refine system, procedures and tools for sites to conduct surveys of parents, guardians and caregivers. Analyze data from previous school years to inform LCAP development. The tool is Survey Monkey, a software system.	To help standardize surveys to allow us to get more reliable results and improve outcomes, all schools were asked to include a set of questions on parent engagement and school climate. The sets of questions came from the Harvard Graduate School of Education's K-12 Parent Survey template. They are widely used by schools across the country. The District supported all K-8 school sites by centrally designing and administering the survey, allowing for consistency and efficiency. Furthermore, by centralizing the surveys, the data analysis will be more substantial and meaningful. The District sent the survey to all families electronically, and paper copies were also be created from software. Surveys were in both English and Spanish. Surveys were administered in the Spring of 2018.	4000-4999: Books And Supplies Supplemental and Concentration 200	4000-4999: Books And Supplies Supplemental and Concentration 350

An upgraded version of Survey Monkey was purchased by the district to allow for smoother implementation of dual languages, allowing it to be more user-friendly for parents and families, and ultimately, higher engagement.

This is the fourth year of this action, allowing us to analyze the data for trends so we can refine our LCAP accordingly in future years.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to meet and collaborate with the Bilingual Community Liaison committee to discuss common expectations and additional staffing levels as appropriate and affordable.	The Community Liaisons met four times during the 2017-2018 school year. The topic addressed during the meeting include the following: • DELAC Meetings and the roles and responsibility of the committee • District Priorities- LCAP goals • Parent Education Opportunities • Brainstorm of liaison tasks in order to develop a job description more reflective of duties • SELAC – possible topics, roles and responsibilities • Aeries access • LCAP update • Translation Equipment demonstration		Met during regular work day 4000-4999: Books And Supplies Supplemental and Concentration 0

	Community Liaisons will be asked to provide input on how the meetings can be improved. The results of the survey will be used to develop a more robust offering in 2018-2019. These meetings occurred during the regular work day. Travel & Refreshments		

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to maintain current levels of Community Liaison support at all school sites and evaluate staffing needs as appropriate based on objective data and affordability. (1.625 FTE)	Staffing levels for the Community Liaisons at all sites were maintained (1.625 FTE). In regards to staffing needs as appropriate based on objective data and affordability, discussions need to be continued and plans need to be further shaped in the following school year.	2000-2999: Classified Personnel Salaries Supplemental and Concentration 103,000	2000-2999: Classified Personnel Salaries Supplemental and Concentration 109,955

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Re-structure the Community Liaison position to support multiple district departments, so that it is: .1 FTE to support special education to support family participation in the IEP process and .2 FTE to support Central Services departments to provide support for families	The Community Liaison position was restructured to provide support for families across the departments in Central Services. .1 FTE was allocated to support special education to support family participation in the IEP process and .2 FTE was allocated to support Central Services departments to provide support for families.	2000-2999: Classified Personnel Salaries Supplemental and Concentration 19,000	2000-2999: Classified Personnel Salaries Supplemental and Concentration 35,520

Action 8

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

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services.	With coordination by the Superintendent's Office, the District has improved and enhanced our bilingual and diverse communication tools and strategies. Messages are sent in both English and Spanish. Electronic communication has included enhancing website content, social media and Constant Contact e-messages. Interpreting has been available at District meetings. Printed materials are also available. District documents, such as the LCAP, parent letters, parent notices and many others, are also translated.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,000

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Update the LCAP stakeholder engagement process based on input; reconvene the LCAP Parent Advisory Committee (PAC) at the beginning of the year and provide a calendar for meetings with a clear purpose and role in monitoring the implementation of the LCAP; review and refine the LCAP Stakeholder Taskforce process; post all agendas 72 hours in advance of the meetings in accordance with the Brown Act.	The LCAP Stakeholder Taskforce and the LCAP Parent Advisory Committee (PAC) continued their work this year to consult, review and comment on the District's LCAP. The processes for both groups was updated based on feedback from participants from previous years. The PAC's initial meeting was in January 2018, where members provided feedback on how we are doing in the goal areas. PAC members were invited to attend and participate in the LCAP Stakeholder Taskforce sessions, which had a series of meetings from February through May 2018. The PAC reconvened in May 2018 to review the draft LCAP and submit questions to the Superintendent. All agendas were posted 72 hours in advance. Staff time and materials	4000-4999: Books And Supplies Base 1,000	2000-2999: Classified Personnel Salaries Supplemental and Concentration 1,000
			4000-4999: Books And Supplies Supplemental and Concentration 500

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Refine and implement plan to provide support and guidance to school sites in the annual recruitment, establishment and facilitation of parent committees such as School Site Council,	Guidance has been provided to schools to strengthen and support parent involvement in decision making. Every school has a site-based English Learner Advisory Committee with active participating	0	0

| English Learner Advisory Committee, etc. in order to strengthen and support parent involvement in decision-making. | members as well as a DELAC representative to attend district meetings. Information on site based actions has been shared. Parents have participated in decision making. Topics addressed this year have included but are not limited to LCAP, the EL Master Plan, the types of services students need, after-school activities and more. The district and school have made a conscious effort to vary the type of communication going home including bilingual phone calls, text messages, emails and letters. | | |

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to partner with Marin Promise, College of Marin, and other community organizations in order to promote college readiness among our targeted student population.	SRCS counselors, college advisors, and district administrators, including the Deputy Superintendent, participated in several meetings with Marin Promise, College of Marin, Marin Community Foundation, Adult Education Block Grant Consortium, and Canal Alliance throughout the 2017-2018 school year. Topics included: A-G requirements as graduation requirements, satellite courses at our high school schools, and building stronger supports for our newcomer students who are transitioning from our schools to Adult Education Programs.	0	0

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Refine and continue to develop the Community Schools Initiative with the goal of aligning all San Rafael community organizations to better serve students and families. (Funding is pending status update on Prop 47 Grant and continued conversations with CSI partners to identify coordinator and establish long-term sustainability plan.) Additionally, considering assigning adjunct duties to support coordination.	Leaders from San Rafael City Schools and Dixie School District continued to meet, brainstorm and collaborate on the Community Schools Initiative. In addition to meeting several times throughout the school year, the group also continued to engage LeapFrog Consulting to help create a road map for the initiative. Thanks to the initiative, particularly the resource fair in 2016-17 that was hosted by the CSI planners, SRCS invited a small group of partners to the DELAC meeting in November 2017. Parents were able to hear about the services offered by Canal Alliance, Huckleberry, 10,000 Degrees, the San Rafael Public Library and Parent Services Project.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0

Analysis

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

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

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

Furthermore, the district has participated in numerous activities to further strengthen partnerships and collaborations with community based organizations and programs to support outreach to underrepresented student and parent groups. To make the initial assessment process more accessible to parents in the summer, the district again hosted a testing site at Canal Alliance where CELDT testing was conducted. Also, to develop leadership skills, the district continued its collaboration with Parent Services Project to host two series of parent leadership workshops. Based off feedback from previous years, the district offered the sessions earlier in the school year so they would be more effective. Parents learned specific skills for how to be more involved in making wise decisions about self-care, child advocacy and school and district participation.

The District launched its District Image Refresh initiative this year, which will help achieve our goal of improved communication and engagement. By improving our visual system of communication, the District believes we will gain greater support and engagement among our SRCS community and in turn, our student achievement and programming will be positively impacted. As we embark on this work, we will be working closely with a group of stakeholders for their input and engagement throughout the process.

To address the needs of older 18- and 19-year-old high school students with limited or interruptions in their formal schooling who will not be graduating due to their age and the number of credits they will need to graduate, additional supports were put in place. The District collaborated with the College of Marin and Marin Community Foundation, Adult Education and Canal Alliance to discuss and determine the types of programs needed. In addition to the newcomer summer program offered to students in previous years, the district is hosting a transitional youth/adult academy for those students.

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

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

For our strategic communications plan, we maintained a high number of print and electronic communications. Moreover, we know these communications are being open and read thanks to the system indicating that we have an average open rate of 34.1% (compared to the education industry open rate average of 26%). We also hear positive qualitative feedback about the quality and frequency of our communications. Social media postings were increased, and more followers interacted with posts.

As we are in the second year of the new eflyer tool, Peachjar, we can demonstrate that parents and families are receiving information about District, school and community events. Over 1,005 flyers were sent to 4,093 parents/guardians via the Peachjar system in 2017-18.

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no significant changes for 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.

There were no significant changes for this goal.

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

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 5) School attendance rates; chronic absenteeism rates, high school drop-out rates, high school graduation rates. Priority 6) Student suspension rates, student expulsion rates, Gallup Poll results, needs assessment survey and California Healthy Kids survey. **17-18** Increased health and counseling services to students and improved student attendance and participation Decrease SRCS cohort dropouts rate by 10% Increase graduation rate by 3% Increase the number of targeted students enrolled in CTE and ROP by 5%. Increase the number of Madrone students enrolled in ROP courses from 4 to 6. Complete Career/Technical Education (CTE) expansion plan.	Suspension Rate for 2017-2018 is at 5.6%. Chronic Absenteeism Rate for 2017-2018 is at 17.6%. Expulsion Rate for 2017-2018 is at 0.0018%.

	Expected	Actual

Expected

Reduce suspension rate by 0.5%. Maintain 0.0 expulsion rate.

Reduce chronic absenteeism by 2%

Increase student satisfaction with school development supports, connectedness, and academic motivation by 2% CHKS. Administer Gallup Poll survey and set as a benchmark for 2017-2018 school year.

Identify targeted students enrolled in extra-curricular and athletic activities. Survey students on the role of these programs in supporting overall academic success and identification.

At-risk students are identified and provided with appropriate services

Increase student satisfaction with school development supports, connectedness, and academic motivation by 2% CHKS.

Promotion of positive school climate and culture through structured anti-bias staff training and student instruction.

Baseline
Number of targeted students currently enrolled in CTE and ROP courses.
Number of Madrone students enrolled: 4

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

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

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to maintain 1.0 FTE nurse for the high school district to continue to support student	The HSD was able to maintain a fully staffed health team throughout the current school year.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 158,089	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 158,089

physical health and provide greater access to health services for "At Risk" students. In addition to a 1.0 FTE nurse, we will continue to provide a .5 FTE Community Health Liaison in order to increase access to our health services. For many of our targeted students, this is their only access to health care.

In addition to a 1.0 FTE nurse, we also employed a .5 FTE Community Health Liaison to provide increased access to our health services.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to review current levels of counseling staff caseloads and review and revise duties based on caseload research. Schedule monthly meetings with counselors from all three high schools in order to set up stronger line of communication with CSO staff. Provide counselors with greater opportunities for professional development.	We continue to work with site counselors to determine the best means of support. For the first time, SRCS counselors at all three sites participated in the Solano County School Counseling Academy.	5000-5999: Services And Other Operating Expenditures Base 2,500	5800: Professional/Consulting Services And Operating Expenditures Base 10,955

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Unfortunately, the Career Pathways Grant expires on June 30, 2017 and will no longer be available to support the development of site CTE programs. However, SRHS and TLHS will begin development of two new CTE pathways over the 2017-2018 school for implementation in 2018-2019 school year. Funds are available	Work has begun on the GAME pathway at TLHS and expansion of the Engineering Pathway at SRHS. GAME pathway teachers visited multiple programs throughout the Bay Area and are ready to enroll the first cohort of students for Fall 2018. All GAME courses were UC A-G approved. The Engineering Academy teachers met monthly with site and district leaders to	1000-1999: Certificated Personnel Salaries Base 10,000	1000-1999: Certificated Personnel Salaries Base 3,297

for teacher release days or extended hours for the development of these pathways. SRHS will work to expand their existing Physics Academy and TLHS will work to create a Gaming Academy.	determine next steps in the program. The engineering/physics course has been changed from a UC A-G "g" elective to a "d" lab science. In addition, work has begun on a companion ELA course so that the academy can have a CTE pathway designation.

Action 4

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

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide Regional Occupational Program (ROP) courses through a partnership with Marin County Office of Education. Classes are offered at the comprehensive high schools to provide services to targeted student subgroups. MCOE to fund 3 sections of Auto, 1 section of Medical Assisting and $11,922 partial funding for 1 section. Offer ROP courses to Madrone students.	This partnership continued. SRCS and the HSD continue to provide Regional Occupational Program (ROP) courses through a partnership with Marin County Office of Education. Classes are offered at the both comprehensive high schools, which include auto technology, building/construction sector, and engineering. Over the coming year, we need to provide students of Madrone with greater access to these programs.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 58,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 58,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
With the new CTE Incentive grant, continue design of a Career Technical Education expansion plan that incorporates career/technical education pathways and integrates with the CCSS Implementation plan, including the expansion of computer science and engineering courses at each high school, including the development of an Engineering and Information & Technology Pathways. Fund .4 FTE (.2 FTE for SR/TL) to support CS expansion. Purchase laptops for programs at SR and TLHS.	New laptops were purchased for both SR/TL high school to support the GAME and Engineering Academies. Funds Career Technical Education Incentive Grant was also used to help off set the cost of program expansion.	Matching Funds needed 1000-1999: Certificated Personnel Salaries Governors CTE Initiative: California Partnership Academies 80,000	1000-1999: Certificated Personnel Salaries Governors CTE Initiative: California Partnership Academies 0
		4000-4999: Books And Supplies Governors CTE Initiative: California Partnership Academies 60,000	New laptops 4000-4999: Books And Supplies Governors CTE Initiative: California Partnership Academies 87,574

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementation of Positive Behavior Interventions and Support (PBIS). This effort in intended to reduce suspensions and disciplinary actions of targeted student subgroups, thus increasing classroom participation and academic achievement.	High School coaches attended trainings, and release time was provided to teams for PBIS planning purposes to strengthen interventions and supports.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6,500	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6,500

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
As part of Community Schools Initiative (CSI), continue to	Although we continue to implement Restorative Practices in alignment	0	0

implement Restorative Practices in alignment with Board goals, including strengthening student voice initiative, peer court, with alignment of restorative counseling with discipline matrix for each site. This should be a greater focus during teacher professional development and faculty meetings at sites. Consider funding Capturing Kids Hearts at the high school level. (Funding is pending status update on Prop 47 Grant and continued conversations with CSI partners to identify coordinator and establish long-term sustainability plan.)

with Board goals, including strengthening student voice initiative, peer court, with alignment of restorative counseling with discipline matrix for each site, we did not receive Prop 47 Grant so additional programs such as Capturing Kids Hearts at the high school level was not possible.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to ensure that cultural competency is embedded in staff professional development wherever possible. Consider funding Culturally Relevant Teaching Practices professional development through AVID and MCOE again in 2017-2018. Funding to be determined.	Although we were unable to repeat the AVID Culturally Relevant Teaching Practices through MCOE, we were able to send a select group of teachers to Courageous Conversations "Beyond Diversity" and plan to offer this training to more teachers during the Summer Institute (see Goal 2 Action Item 4).		5800: Professional/Consulting Services And Operating Expenditures Title II 2,250.00

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to Implement staff and student engagement activities and trainings (i.e. peer counseling, responsible social media assemblies, staff appreciation	Although we did not utilize the Gallup Poll survey as a measurement. Students and teachers participated in multiple school activities meant to build a	5800: Professional/Consulting Services And Operating Expenditures Base 500	0

activities). Use Gallup Poll for measurement.

stronger school climate and culture.

Action 11

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

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue suicide prevention education program, including the continuation of Teen Screen. Pursuant to AB 2246, enhance staff development training on suicide prevention at the high school level.	Suicide prevention training was provided to all high school faculty members. Additional steps were taken with the establishment of risk assessment teams at all sites. We did not participate with the Teen Screen program during the current school year, but a new mental health screener has been identified and will be piloted next year.	5000-5999: Services And Other Operating Expenditures Base 30,000	1000-1999: Certificated Personnel Salaries Base 30,000

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue "student voice" committees at each high school so that students can provide feedback on site and district initiatives. Committees will meet monthly and	Student Voice groups were established at each high school. Students participated in n opening of the year retreat and met monthly (with the exception of Madrone,	5000-5999: Services And Other Operating Expenditures Base 4,000	5000-5999: Services And Other Operating Expenditures Base 4,000

students will be provided a one day retreat at the start of the school year in order to set the agenda for the year. In addition, a "student advisory committee" will be established to advise the Board and district staff on topics germane to students. (Funding is pending status update on Prop 47 Grant.)

which met quarterly). Our next year will be to provide a format for students to discuss their goals and concerns with teachers and administrators.

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand attendance related interventions by contracting with a local agency to support each site's School Attendance Review Team (SART), and the District's School Attendance Review Board (SARB). Agency will provide support to families of students who are chronically truant, or at risk of becoming chronically truant. The majority of students requiring this level of support are our targeted students.	SARB was expanded this year with increase in the number of meetings and additional team members to provide additional support. A local agency provided truancy prevention with home visits to families of at risk students.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 20,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 20,000

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
High schools will organize a framework for combating bias and bullying through a partnership with the Anti-Defamation League's No Place for Hate initiative.	Both SRHS and TLHS partnered with the ADL. SRHS earned the "No Place for Hate" designation, and TLHS will be working to earn the designation by the end of the 2018/2019 school year. ADL fully supported this initiative at no cost to the district.	5800: Professional/Consulting Services And Operating Expenditures Base 15,000	0

Analysis

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

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

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

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

All students have had access to health and counseling services during the current school year. Students were again provided access to a Career Coordinator through MCOE. Students had greater access to college readiness community partners such as 10,000 degrees, which was through the direct outreach of our CCCAs (see Goal 1). Although we The Gallup survey was not administered this year, students and staff had access to a number of engaging activities designed to promote a positive school climate and culture, which included the student voice initiative, Link Crew, Media Academy, and MarinSel just to name a few.

We saw our suspension rate and chronic absentee rate remain consistent with previous years. While we are pleased the rates did not increase significantly, we recognize we need additional supports and services in these areas and will increase our efforts and LCAP actions next year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were few material differences in this goal area. Originally, we were expecting to send one counselor from each site to Solano County Counselor Academy, but then decided to all seven counselor as well as one administrator. Game Academy teachers are still developing curriculum and will post additional expenditures throughout the summer and Fall of 2018. No CTE teachers were charged against the CTEIG this year, but additional computers were charged to the grant. It was difficult to determine how extra-curricular activities impact academic success of at risk students so funds were repurposed. Six SRHS staff members were sent to "Beyond Diversity" training and was an unexpected expenditure. We had budgeted funds for our work with the ADL, but in the end, we were fortunate that the work was covered by grants. While we did not participate in Teen Screen this year, funds were still spent on this initiative as we provided training and additional mental health intervention to our high school students via additional mental heath counseling services.

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

While no changes were made to this goal, some of the actions/services were changed or modified. For example, in some cases, the actions/services were not implemented as planned because funding was not available. For example, we were unable to bring Capturing Kids Hearts to the high schools because we did receive Prop 49 funding. In addition, we were in the final year of the Educator Effectiveness Grant so very little funding was left to support teacher training around Culturally Relevant Teaching Practices. Lastly, we did not participate with the Teen Screen program during the current school year, but a new mental health screener has been identified and will be piloted next year.

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?

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

The center of our engagement work this year was our LCAP Stakeholder Engagement Taskforce, with supporting efforts. The Taskforce was comprised of representatives for parents, teachers, students, labor management, Board members, community members and administration. This group meets several times throughout the school year. Their central focus was discussing the top priorities In the district as well as taking a closer look at goals 1 and 2. Each action was reviewed to determine if it was listed in the proper goal. Stakeholders were also asked to pose questions about the actions. The questions and feedback were taken into consideration in the revision of the LCAP. Our goal was to develop an LCAP that is easier to read for all community members.

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

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

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

- Board of Education presentations

Below is an overview of the timeline for the 2017-18 LCAP stakeholder engagement sessions:

Sept. 12, 2017

LCAP Revision Approval at open Board of Education meeting

Sept. 12, 2017

SPSA Work Session with Principals

October 25, 2017

SPSA Board Presentation

Nov. - Dec. 2017

Consultation – Elementary ILTs/ Staff and Teachers

Jan. 2017

Consultation- CSEA Classified Staff

Jan. 16, 2018

LCAP Board Presentation

Jan. 25,2018

LCAP Parent Advisory Committee (PAC)

January 30, 2018

Consultation- DELAC

Feb. 2018

Brainstorming/Needs Input for SPSA with SSC

Feb. 13, 2018

LCAP Task Force Meeting

Feb. 26, 2018

Drop-in Consultation - Elementary Schools

March 12, 2018

SRHS Faculty Presentation

March 13, 2018

Meeting to develop 2017-2018 SPSA with all Principals

March 23, 2018

Drop-in Consultation- SRHS

March 27, 2018

Meeting to develop 2018-2019 SPSA with all Principals

March 27, 2018

Consultation- DELAC

March 15, 2018

LCAP Task Force Meeting

April 4, 2018

TLHS Faculty Presentation

April 19, 2018

LCAP Task Force Meeting

April 19,2018

Consultant- Madrone

May 8, 2018

Drop-in Consultation- TLHS

May 31, 2018

Parent Advisory Committee (PAC) Meeting

June 11, 2018

Draft LCAP Shared at Open Board of Education Meeting

June 25, 2018

LCAP Public Hearing at Open Board of Education Meeting

June 27, 2018

2017-2018 LCAP Approval/ Budget Adoption at Open Board of Education Meeting

Meeting

Impact on LCAP and Annual Update

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

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

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

Overall, through our engagement/ implementation process, we received feedback on all areas of continued focus from the 2017-20 LCAP. This review included analyzing and discussing targeted metrics, particularly using the California School Dashboard, to inform the LCAP development.

Within the plan for 2017-20 is a further refined, targeted focus on supporting students with the highest needs. This work is reflected by an investment in programs targeting our student groups. To enhance these efforts, we are strengthening programs such as AVID, implementing Canvas, using High School Site EL Coordinators and expanding CTE options, which are direct results of feedback from stakeholders.

Lastly, SRCS will continue to provide implementation goals on the needs of students at their specific grade levels. This requires managing both districts through centralized services, academic support and leadership to ensure that the districts work together to support the needs of all of its students. This coordinated support is evident in the engagement/ implementation of the 2017-20 LCAP.

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

- Teacher and Staff Engagements: The LCFF funding structure and the LCAP process was reviewed. Updates were provided on the implementation work incorporating "Top Ten" lists and correlated outcome metrics. This information was shared at committees and various stakeholder sessions, and continual feedback was gathered that informed the implementation and revision of the goals.

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

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

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

o Training to the LCAP Student Information Dashboards and Targets

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

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

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

Specifically, the PAC/ELPAC had the following roles:

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

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

o Support prioritizing implementation strategies for the LCAP

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

- LCAP Stakeholder Taskforce: Approximately 50 SRCS stakeholders, consisting of parents, teachers, students, staff, and community members, participated in our LCAP Stakeholder Taskforce. They came together through a series of meetings to discuss and prioritize Instructional Initiatives. Over the course of these several meetings throughout the year, this committee reviewed SRCS' process on the goal areas, and provided direct input towards LCAP actions and services.

- SRCS Regular Board Meetings: SRCS used Board of Education meetings as a consistent venue for updating both the Board and the district at large on district's progress towards the goals and outcomes within the LCAP as well as to encourage stakeholder engagement in the Annual Update and LCAP refinement process. The items were agendized at the beginning of the meeting so as to encourage public comment. Drafts were shared and there was the opportunity for public comment on the draft LCAP. The final LCAP and District budget were presented to the Board for final adoption.

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

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

- Student Sessions: Students from the high schools met separately with a facilitator to discuss their impressions and opinions of their individual schools. Particular attention of the discussion was directed toward climate and culture, which is represented in Goal 5 of the LCAP.

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                       Priority 2: State Standards (Conditions of Learning)
                       Priority 4: Pupil Achievement (Pupil Outcomes)
                       Priority 7: Course Access (Conditions of Learning)
                       Priority 8: Other Pupil Outcomes (Pupil Outcomes)

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

Identified Need:

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

Expected Annual Measurable Outcomes

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
will have at least five CCSS-aligned units of instruction. 4) Site staff will track matched cohort data for all students, including targeted students, using the following data points: CAASPP assessment results, D/F list, A-G completion rate, reclassification rate, and graduation rate. 7) Increased enrollment in AVID classes and AP classes. All students are provided with a broad course of study, including courses in ELA, math, science, social science, and the arts. 8) Provide targeted students with greater opportunities for college and career readiness services including mentoring from counselors, CCCA, and community organizations. 9th grade students at all high schools will create an ePortfolio as an	b) All core content teachers, including ELD, have at least one CCSS-aligned units of instruction. CCSS instructional materials were purchased for algebra I-II and geometry Student Success and Support Services a,d,g) In 2015-2016, 50% of our students were at not or nearly met standard in ELA and 67% in math. a,d,g) In 2016-2017, the number of students receiving a D or F in all classes increased by 1% over the 2015-2016 school year. n,p,r) 2015-2016, 50.3 % of students completed the UC/CSU A-G Requirements. In terms of targeted students, 36% of students completed the UC/CSU A-G Requirements Targeted Subgroups h,i,j,k) In 2016-2017, 87 EL students were reclassified	b) All core content teachers, including ELD, will have at least four CCSS-aligned units of instruction. a,d,g) Increase the number of students who met or exceeded standard by 5%. Student Success and Support Services a,d,g) Decrease the number of students receiving a D or F by 4% n,p,r) Increase the number of students who completing UC/CSU A-G Requirements by 4%. Targeted Subgroups h,i,j,k) Increase the number of reclassified students (RFEP) by 5%. a,e) Increase graduation rates: Madrone: 2% SRHS: 4% TLHS: 2%. College Going Culture m) Increase the number of students in AVID by 2%; increase the number of students in	- % of students who are receiving instruction aligned to the California Common Core State Standards (CCSS) Priority 2 as measured by: - Minimum number of CCSS-aligned units of instruction delivered by all core content teachers, including ELD Priority 4 as measured for each student group by: - SBAC assessment results - D/F list - A-G completion rate - Reclassification rate (RFEP) - Graduation rate	- % of students who are receiving instruction aligned to the California Common Core State Standards (CCSS) Priority 2 as measured by: - Minimum number of CCSS-aligned units of instruction delivered by all core content teachers, including ELD Priority 4 as measured for each student group by: - SBAC assessment results - D/F list - A-G completion rate - Reclassification rate (RFEP) - Graduation rate

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

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

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

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

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

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

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

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

Planned Actions / Services

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

Action 1

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

Budgeted Expenditures

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

Action 2

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	65,000	75,000	85,00
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Prop 20	4000-4999: Books And Supplies Prop 20	4000-4999: Books And Supplies Prop 20
Amount	100,000	125,000	125,000
Source	Other	Other	Other

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

Action 3

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to utilize the CAASPP Interim assessment system. Create benchmark	Continue to utilize the CAASPP Interim assessment system. Create benchmark	Continue to utilize the CAASPP Interim assessment system. Create benchmark

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,500	2,500	2,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

Budgeted Expenditures

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

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 6

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

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

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

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

[Add Location(s) selection here]

OR

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

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

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

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

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

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

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

district- wide assessment system based on recommendations from site EL coordinators and the EL Taskforce. Monitor site reclassification program. Continue to fund Las Links.

district- wide assessment system based on recommendations from site EL coordinators and the EL Taskforce. Monitor site reclassification program. Continue to fund Las Links.

district- wide assessment system based on recommendations from site EL coordinators and the EL Taskforce. Monitor site reclassification program. Continue to fund Las Links.

Budgeted Expenditures

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

Action 7

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

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

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

Specific Student Groups: EL, Foster Youth, Low Income

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

OR

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

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

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

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue summer credit recovery program targeting ELs and other students in need of credit recover, including 10th graders. Continue to offer EL Summer Academy to targeted students (through extra-duty hourly). Consider offering Algebra II readiness course for targeted students (extra-duty hourly). Consider redesigning summer program to offer more enrichment activities for targeted students.	Continue summer credit recovery program targeting ELs and other students in need of credit recover, including 10th graders. Continue to offer EL Summer Academy to targeted students (through extra-duty hourly). Consider redesigning summer program to offer more enrichment activities for targeted students, including health education.	Continue summer credit recovery program targeting ELs and other students in need of credit recover, including 10th graders. Continue to offer EL Summer Academy to targeted students (through extra-duty hourly). Consider redesigning summer program to offer more enrichment activities for targeted students.

Budgeted Expenditures

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

Action 8

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

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

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

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

[Add Location(s) selection here]

OR

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

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

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

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

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

Actions/Services

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

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

Budgeted Expenditures

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

Action 9

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

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

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

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

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

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	414,500	435,000	455,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Step, Column, COLA and Pension Reform	1000-1999: Certificated Personnel Salaries Step, Column, COLA and Pension Reform
Amount	160,000	175,000	195,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 10

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Limited to Unduplicated Student Group(s)

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

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

Actions/Services

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

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	29,000	29,000	29,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs
Amount		250,000	265,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries AVID Elective Teachers	1000-1999: Certificated Personnel Salaries AVID Elective Teachers

Action 11

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

Foster Youth

Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Continue to develop the plan to improve and increase College and Career Center services; maintain College & Career Advisor positions at 2.0 FTE (1.0FTE Bilingual CCC Advisor). Provide translation services for EL students when necessary. CCCA will work with Community partners to provide greater access to SAT/ACT test preparation (Public Library). Continue to fund Naviance in order to monitor student college readiness.

2019-20 Actions/Services

Continue to develop the plan to improve and increase College and Career Center services; maintain College & Career Advisor positions at 2.0 FTE (1.0FTE Bilingual CCC Advisor). Provide translation services for EL students when necessary. CCCA will work with Community partners to provide greater access to SAT/ACT test preparation (Public Library). Continue to fund Naviance in order to monitor student college readiness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	120,500	127,000	133,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries Step, Column, COLA and Pension Reform	2000-2999: Classified Personnel Salaries
Amount	10,000		
Source	Other		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures College and Career Readiness Grant		

Action 12

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

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

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

Budgeted Expenditures

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

Action 13

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

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

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
Develop college readiness program with College of Marin, including satellite courses at all SRCS high schools and continuing the COMPASS program at TLHS and SRHS (may be subject to	Continue to develop college readiness program with College of Marin, including satellite courses at all SRCS high schools and continuing the COMPASS program at TLHS and SRHS. To better meet the	Continue to develop college readiness program with College of Marin, including satellite courses at all SRCS high schools and continuing the COMPASS program at TLHS and SRHS. To better meet the

| negotiations). Fund additional student costs (mandatory student fees: health and transportation). | needs of student schedules, consider offering COM courses during the school day. (may be subject to negotiations). | needs of student schedules, offer COM courses during the school day. (may be subject to negotiations). |

Budgeted Expenditures

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

Action 14

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

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

Specific Student Groups: EL, Foster Youth, Low Income

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

Specific Schools: Adult Education Program

OR

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

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

[Add Students to be Served selection here]

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

Limited to Unduplicated Student Group(s)

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

Budgeted Expenditures

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

Action 15

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

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

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

All	Specific Schools: San Rafael and Terra Linda High Schools

OR

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

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

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

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

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

Actions/Services

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

Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Working with community partners and site administrators, create a plan to monitor A-G completion rates for targeted students utilizing the Transcript Evaluation Service. Each will create an individual college plan beginning in the second semester of 9th grade year. Continue to fund College Clearing House data system. Increase the number of students completing A-G requirements, including EL, Foster Youth, and Low Income students.	Working with data analyst, site administrators, and community partners create a plan to monitor A-G completion rates for targeted students. Create individual college plans for all students beginning in the second semester of 9th grade year. Continue to fund College Clearing House data system. Continue to increase the number of students completing A-G requirements, including EL, Foster Youth, and Low Income students.	Working with data analyst, site administrators, and community partners, create a plan to monitor A-G completion rates for targeted students. Create individual college plans for all students beginning in the second semester of 9th grade year. Continue to fund College Clearing House data system. Continue to increase the number of students completing A-G requirements, including EL, Foster Youth, and Low Income students.

Budgeted Expenditures

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

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

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

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

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

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

Planned Actions / Services

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

Action 1

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,000	2,000	2,000
Source	Base	Base	
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 2

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to implement CCSS-aligned units of instruction and assessments which will be uploaded to an online repository for teachers to access district-wide--Purchase Canvas as LMS. Provide support for the creation of student ePortfolio beginning 2017-2018 9th grade class.	Continue to implement CCSS-aligned units of instruction and assessments which will be uploaded to an online repository for teachers to access district-wide (Canvas). Create student ePortfolio for 9th grade and 10th grade classes.	Continue to implement CCSS-aligned units of instruction and assessments which will be uploaded to an online repository for teachers to access district-wide (Canvas). Create student ePortfolio for 9th, 10th, and 11th grade classes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	25,000	27,000	29,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 3

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

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

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

All

All Schools

OR

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

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

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

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

| departmental goals. Provide release 2 days to science teachers for NGSS curriculum development. | release to science teachers for NGSS curriculum development. | |

Budgeted Expenditures

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

Action 4

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

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

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
Provide teachers professional development in the use of Canvas (LMS) beginning with the 2017 Summer Institute. Continue PD throughout the department with release days conducted by HSD Instructional Coaches.	Provide teachers professional development in how race affects instruction. Continue PD throughout the department with release days conducted by HSD Instructional Coaches. (Consider other funding sources)	Provide teachers professional development beginning with the 2019 Summer Institute. Continue PD throughout the department with release days conducted by HSD Instructional Coaches. (Consider other funding sources)

Budgeted Expenditures

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

Action 5

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

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

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

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

OR

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

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

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

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

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

Actions/Services

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

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

Budgeted Expenditures

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

Action 6

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

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

All

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

All Schools

<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)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide site administrators with professional development through the monthly ILLT meeting with a focus on use of data, assessments, RTI, EL Master Plan implementation, master schedule, and classroom observation (conferences/travel). Consider funding College & Academy Support Network (master schedule training).	Continue to provide site administrators with professional development through the monthly ILLT meeting with a focus on use of data, assessments, RTI, EL Master Plan implementation, master schedule, and classroom observation (conferences/travel). Consider funding College & Academy Support Network (master schedule training).	Continue to provide site administrators with professional development through the monthly ILLT meeting with a focus on use of data, assessments, RTI, EL Master Plan implementation, master schedule, and classroom observation (conferences/travel). Consider funding College & Academy Support Network (master schedule training).

Budgeted Expenditures

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

Action 7

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

Budgeted Expenditures

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

Action 8

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

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

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

All

All Schools

OR

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

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

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

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

Action 9

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

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

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

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

OR

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

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

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

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

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

Actions/Services

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

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

Budgeted Expenditures

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

Action 10

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

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

Budgeted Expenditures

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

Action 11

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

Foster Youth

Low Income

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

Schoolwide

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
AP teachers will attend College Board trainings as needed in order to promote greater access to the AP courses and college readiness for targeted students. Continue to provide teachers professional development opportunities with AVID, including the Summer Institute and local trainings (see goal 1, action 13).	AP teachers will attend College Board trainings as needed in order to promote greater access to the AP courses and college readiness for targeted students (Consider other funding sources).	AP teachers will attend College Board trainings as needed in order to promote greater access to the AP courses and college readiness for targeted students. (Consider other funding sources).

Budgeted Expenditures

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

Action 12

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: Madrone Continuation High School

Actions/Services

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

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

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

Budgeted Expenditures

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

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

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

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

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

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

Planned Actions / Services

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

Action 1

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,400,000	1,470,000	1,560,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated and Classified Salaries adjusted for step, column and pension reform.	1000-1999: Certificated Personnel Salaries Certificated and Classified Salaries adjusted for step, column and pension reform.	1000-1999: Certificated Personnel Salaries Certificated and Classified Salaries adjusted for step, column and pension reform.
Amount	810,000	850,000	900,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 2

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,700,000	2,850,000	3,000,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Certificated and Classified Salaries adjusted for step, column and pension reform. Operational utilities and services adjusted by CPI.	2000-2999: Classified Personnel Salaries Certificated and Classified Salaries adjusted for step, column and pension reform. Operational utilities and services adjusted by CPI.	2000-2999: Classified Personnel Salaries Certificated and Classified Salaries adjusted for step, column and pension reform. Operational utilities and services adjusted by CPI.

Action 3

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	250,000	260,000	275,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries adjusted for step, column and pension reform.	2000-2999: Classified Personnel Salaries Classified Salaries adjusted for step, column and pension reform.	2000-2999: Classified Personnel Salaries Classified Salaries adjusted for step, column and pension reform.

Action 4

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

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

Budgeted Expenditures

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

Action 5

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to purchase computers and/or tablets to replace outdated hardware	Continue to purchase computers and/or tablets to replace outdated hardware	Continue to purchase computers and/or tablets to replace outdated hardware

| devices for staff as needed. Purchase LCD projectors (and additional replacement bulbs) for staff as needed. | devices for staff as needed. Purchase LCD projectors (and additional replacement bulbs) for staff as needed. | devices for staff as needed. Purchase LCD projectors (and additional replacement bulbs) for staff as needed. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	75,000	85,000	95,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 6

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implementation of Facility Master Plan (FMP): Continue design and engineering phase of the FMP. Develop construction	Implementation of Facility Master Plan (FMP): Continue design and engineering phase of the FMP. Develop construction	Implementation of Facility Master Plan (FMP): Continue design and engineering phase of the FMP. Develop construction

documents and submit to the Division of the State Architect. Prepare and submit required RFP and RFQ and award professional service contracts and construction projects for the current and following years.Issue G.O. Bonds in the Spring. The estimated expenditure of $25,000,000 is funded by Building Fund 21 and not from the General Fund LCAP.	documents and submit to the Division of the State Architect. Prepare and submit required RFP and RFQ and award professional service contracts and construction projects for the current and following years. Issue G.O Bonds as needed. The estimated expenditure of $38,000,000 is funded by Building Fund 21 and not from the General Fund LCAP.	documents and submit to the Division of the State Architect. Prepare and submit required RFP and RFQ and award professional service contracts and construction projects for the current and following years. Issue G.O Bonds as needed. The estimated expenditure of $32,000,000 is funded by Building Fund 21 and not from the General Fund LCAP.

Budgeted Expenditures

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

Action 7

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

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

Budgeted Expenditures

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

Action 8

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

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

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

All	All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Continue to allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth.

2018-19 Actions/Services

Continue to allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth.

2019-20 Actions/Services

Continue to allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	22,000	24,000	26,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 9

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

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

All

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

All Schools

OR

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

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

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

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

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

Actions/Services

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

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

Budgeted Expenditures

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

Action 10

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Students with Disabilities Specific Student Groups: Students with Special Needs	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to contribute LCFF funds to provide high quality special education services for students with disabilities to support student IEPs and in accordance with requirements outlined in the Federal Individuals with Disabilities Education. (IDEA) Act.	Continue to contribute LCFF funds to provide high quality special education services for students with disabilities to support student IEPs and in accordance with requirements outlined in the Federal Individuals with Disabilities Education. (IDEA) Act.	Continue to contribute LCFF funds to provide high quality special education services for students with disabilities to support student IEPs and in accordance with requirements outlined in the Federal Individuals with Disabilities Education. (IDEA) Act.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4,200,000	4,400,000	4,600,000
Source	Special Education	Special Education	Special Education
Budget Reference	Additional expenditures due to anticipated increases in contracts and agreements for non-public schools and agencies, cost for step, column, pension reform and COLA.	5000-5999: Services And Other Operating Expenditures Additional expenditures due to anticipated increases in contracts and agreements for non-public schools and agencies, cost for step, column, pension reform and COLA.	Additional expenditures due to anticipated increases in contracts and agreements for non-public schools and agencies, cost for step, column, pension reform and COLA.

Action 11

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to support athletic programs through hiring of various classified and certificated athletic coaches. Comprehensive sites are also provided a section for an Athletic Director. The District funds 50% of an Athletic Trainer at SRHS and TLHS. Athletic Director was increased from .4 FTE to .6 FTE	Continue to support athletic programs through hiring of various classified and certificated athletic coaches. Comprehensive sites are also provided a section for an Athletic Director. The District funds 100% of an Athletic Trainer at SRHS and TLHS with Marin General Hospital with supplemental and concentration funds. Athletic Director to be maintained at .6 FTE.	Continue to support athletic programs through hiring of various classified and certificated athletic coaches. Comprehensive sites are also provided a section for an Athletic Director. The District funds 100% of an Athletic Trainer at SRHS and TLHS. Athletic Director to be maintained at .6 FTE.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	380,000	390,000	410,000
Source	Base	Base	Base
Budget Reference	0000: Unrestricted Coaches salaries, materials, supplies, equipment, contract services.	0000: Unrestricted Coaches salaries, materials, supplies, equipment, contract services.	0000: Unrestricted Coaches salaries, materials, supplies, equipment, contract services.
Amount	48,000	106,000	110,000

Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 12

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

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

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

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

OR

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

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

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

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

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

Actions/Services

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

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

analyzed the current needs of the schools, compliance with Title IX, budget constraints, and the effectiveness of athletics particularly for targeted subgroups. Based on information gathered, an increased allocation from $45,000 to $70,000 has been provided for each site. Sites also retain gate fees generated - approximately $12,000 - $13,000.	was increased from .4 FTE to .6 FTE. Sites also retain gate fees generated - approximately $12,000 - $13,000.	gate fees generated - approximately $12,000 - $13,000.

Budgeted Expenditures

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

Action 13

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

Foster Youth

Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	275,000	125,817	132,100
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	95,000	156,900	164,700
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		110,300	115,800
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 14

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop SRCS Environmental Sustainability Plan to include the following three pillars: 1) Reduced environmental impact and costs school and district-wide; 2) Improved health and wellness activities	Develop SRCS Environmental Sustainability Plan to include the following three pillars: 1) Reduced environmental impact and costs school and district-wide; 2) Improved health and wellness activities	Evaluate program and modify as needed for continued success

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

Budgeted Expenditures

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

Action 15

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

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

All

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

All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
SRCS educational and promotional videos - Not implemented in 2017-18.	Create and distribute SRCS educational and promotional videos (contract with Idea Emporium/Mission Pictures).	Not implemented in 2019-20.

Budgeted Expenditures

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

Action 16

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

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

| All |

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

| All Schools |

OR

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

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

| [Add Students to be Served selection here] |

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

| [Add Scope of Services selection here] |

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

| [Add Location(s) selection here] |

Actions/Services

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

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

Budgeted Expenditures

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

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

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

Identified Need:

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

Expected Annual Measurable Outcomes

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	j) Through the CSI, all schools formed a new partnership or a new way to leverage an existing partnership. For local priority 3 (parent engagement): Parent survey results: All schools have distributed end-of-school year surveys to parents and guardians. Results will be analyzed to determine levels of parent engagement and support and opportunities for improvement. We chose the survey to measure parent engagement to get direct input from parents and guardians, and to have both qualitative and quantitative results to compare across schools and the District. The survey also allows for longitudinal analysis.	b) Improved, streamlined district and school communication to parents and families and boosted participation in district, school and community enrichment activities and events. Reach to parents/guardians increased by 5% and number of flyers increased by 10% from previous year. c) All schools have uniform, valid and reliable survey data that has been gathered from families. Data is available to guide future development of initiatives in LCAP. d) All schools have appropriate access to bilingual community liaisons and translation services. e) Community liaison staffing maintained at all sites. Linguistically-appropriate services provided to families.	• Number of schools sending out parents survey • Survey answer rates • Parent participation in: • IEP process • District initiatives • College prep meetings REVISED BASELINE: • In 2016-17, the District (ESD+HSD) produced and sent 25 e-newsletters, with an open rate of 35.8%. • In 2016-17, approximately 880 flyers were sent to 3,848 parents/guardians via the Peachjar system.	• Number of schools sending out parents survey • Survey answer rates • Parent participation in: • IEP process • District initiatives • College prep meetings REVISED BASELINE: • In 2016-17, the District (ESD+HSD) produced and sent 25 e-newsletters, with an open rate of 35.8%. • In 2016-17, approximately 880 flyers were sent to 3,848 parents/guardians via the Peachjar system.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		f) Improved parent and family participation in the IEP process and district initiatives for the target populations. g) Baseline is known and there is increased support for first-generation college students to take the required coursework and complete the steps to attend college. h) Increased parent access to district initiatives and projects and improved participation in district events and planning. Maintain high level of customer service and communication with families of targeted subgroups. i) Further strengthen partnerships and collaborations with community based organizations and programs to support outreach to underrepresented student and parent groups. Improved	• Establish baseline for website visits • in 2016-2017 100% of schools distributed end-of-year surveys to families. • Establish baseline for survey participation. • Establish baseline to measure family involvement in IEP process • Establish baseline to measure parent access to district initiatives and projects and improved participation in district events and planning • Establish baseline for parents of	• Establish baseline for website visits • in 2016-2017 100% of schools distributed end-of-year surveys to families. • Establish baseline for survey participation. • Establish baseline to measure family involvement in IEP process • Establish baseline to measure parent access to district initiatives and projects and improved participation in district events and planning • Establish baseline for parents of

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		services at school sites for parents and students. Maintained parent voice and refined role in district decision making. j) New partnerships formed or existing partnerships enhanced to improve student learning and build stronger families and healthier communities.	targeted students attending College prep meetings. REVISED EXPECTED 2018-2019 OUTCOME • Increase of number of district e-newsletters by 5% • Increase number of flyers by 10% • Increase reach to parents/guardians by 5% (review with Christina) • Increase website visits by 5% • Maintain the % of sites distributing parents surveys to 100%	targeted students attending College prep meetings. REVISED EXPECTED 2019-2020 OUTCOME • Increase of number of district e-newsletters by 5% • Increase number of flyers by 10% • Increase reach to parents/guardians by 5% (review with Christina) • Increase website visits by 5% • Maintain the % of sites distributing parents surveys to 100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			- Increase parents survey participation by 5pp - Increase parents participation in all meetings by 5%	- Increase parents survey participation by 5pp - Increase parents participation in all meetings by 5%

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

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

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

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Based on data analysis, refine and implement the Community Engagement and Communications Plan with actions and strategies to increase attendance and involvement of target population to increase proportional participation and decision-making. Enhance communication on LCAP, programmatic changes, assessments and results, college readiness activities and other educational knowledge. Use a variety of communication vehicles, including print and electronic materials as well as face-to-face communication. Create and implement engagement plan to determine need for new website and the most effective and efficient platform and begin plan to implement transition to new website if appropriate.	Based on data analysis, refine and implement the Community Engagement and Communications Plan with actions and strategies to increase attendance and involvement of target population to increase proportional participation and decision-making. Enhance communication on LCAP, programmatic changes, assessments and results, college readiness activities and other educational knowledge. Use a variety of communication vehicles, including print and electronic materials as well as face-to-face communication. Roll out District Image Refresh initiative. Last year, we launched our visual identity can better highlight the high quality of instruction and programming occurring in our classrooms and schools. By improving our visual communication, we believe we will gain greater support and engagement among our SRCS community and in turn, our student achievement and programming will be positively impacted. The initiative will include updated or new: District logo, website templates (District and schools), high-quality photo library and online and print collateral pieces. The Director of Communications is responsible for leading this initiative. An Advisory Group made up of parent, teacher, staff, student and community	Based on data analysis, refine and implement the Community Engagement and Communications Plan with actions and strategies to increase attendance and involvement of target population to increase proportional participation and decision-making. Enhance communication on LCAP, programmatic changes, assessments and results, college readiness activities and other educational knowledge. Use a variety of communication vehicles, including print and electronic materials as well as face-to-face communication. Analyze new website and refine as necessary. Continue to implement District Image Refresh initiative and evaluable and refine as necessary.

	representatives is helping guide the work by offering initial insight and vision, and then is providing feedback as the various projects unfold.	

Budgeted Expenditures

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

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

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

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

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain communications support by providing a .4 FTE Communications Director to continue to refine and enhance communication and engagement efforts and strategies with the SRCS community and a targeted focus on targeted subgroups; carry our communication plan and efforts described in item a.1. Note: 10% of Director of Communications salary reallocated and funded by G.O. Bond.	Maintain communications support by providing a .4 FTE Communications Director to continue to refine and enhance communication and engagement efforts and strategies with the SRCS community and a targeted focus on targeted subgroups; carry our communication plan and efforts described in Action 1. Additionally, support District-wide initiatives as described throughout the LCAP. Note: Maintain 10% of Director of Communications salary reallocated and funded by G.O. Bond.	Maintain communications support by providing a .4 FTE Communications Director to continue to refine and enhance communication and engagement efforts and strategies with the SRCS community and a targeted focus on targeted subgroups; carry our communication plan and efforts described in Action 1. Additionally, support District-wide initiatives as described throughout the LCAP. Note: Maintain 10% of Director of Communications salary reallocated and funded by G.O. Bond.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	70,000	73,500	77,100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 70000	2000-2999: Classified Personnel Salaries 73500	2000-2999: Classified Personnel Salaries 77100

Action 3

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

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

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
b) Analyze and refine communications tool for school sites and the District to streamline home- to-school communication and make it easier and more efficient to distribute informational materials directly to families. Work with school teams to enhance school communication. Work with IT department to ensure all families with email addresses are integrated in system. Work with local community groups to increase awareness about the tool so they can utilize more to share information about local child-focused events and activities. The tool is Peachjar, a software syst	Analyze and refine communications tool for school sites and the District to streamline home- to-school communication and make it easier and more efficient to distribute informational materials directly to families. Work with school teams to enhance school communication. Work with IT department to ensure all families with email addresses are integrated in system. Work with local community groups to increase awareness about the tool so they can utilize more to share information about local child-focused events and activities. The tool is Peachjar, a software system.	Analyze and refine communications tool for school sites and the District to streamline home- to-school communication and make it easier and more efficient to distribute informational materials directly to families. Work with school teams to enhance school communication. Work with IT department to ensure all families with email addresses are integrated in system. Work with local community groups to increase awareness about the tool so they can utilize more to share information about local child-focused events and activities. The tool is Peachjar, a software system.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	300	300	300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration

Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

Foster Youth

Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Evaluate and refine system, procedures and tools for sites to conduct bilingual standardized surveys of parents, guardians and caregivers. Analyze data from previous school years to inform LCAP development. The tool is Survey Monkey, a software system. Results will be analyzed to determine levels of parent engagement and support and opportunities for improvement. We	Evaluate and refine system, procedures and tools for sites to conduct uniform, valid surveys of parents, guardians and caregivers. Analyze data from previous school years to inform LCAP development. The tool is Survey Monkey, a software system. Results will be analyzed to determine levels of parent engagement and support and opportunities for improvement. We	Evaluate and refine system, procedures and tools for sites to conduct uniform, valid surveys of parents, guardians and caregivers. Analyze data from previous school years to inform LCAP development. The tool is Survey Monkey, a software system. Results will be analyzed to determine levels of parent engagement and support and opportunities for improvement. We

chose the survey to measure parent engagement to get direct input from parents and guardians, and to have both qualitative and quantitative results to compare across schools and the District. The survey also allows for longitudinal analysis.

chose the survey to measure parent engagement to get direct input from parents and guardians, and to have both qualitative and quantitative results to compare across schools and the District. The survey also allows for longitudinal analysis.

Furthermore, increase use of SurveyMonkey given our recent upgraded account. The upgraded account allows for smoother implementation of dual languages, so it is more user-friendly for parents and families, and ultimately, increases engagement. Partner with Data Analyst to improve survey efforts and improve data analysis.

chose the survey to measure parent engagement to get direct input from parents and guardians, and to have both qualitative and quantitative results to compare across schools and the District. The survey also allows for longitudinal analysis.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	200	350	500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to meet and collaborate with the Bilingual Community Liaison committee to discuss common expectations and additional staffing levels as appropriate and affordable.	Continue to meet and collaborate with the Bilingual Community Liaison committee to implement common expectations and additional staffing levels as appropriate and affordable.	Continue to meet and collaborate with the Bilingual Community Liaison committee to implement common expectations and additional staffing levels as appropriate and affordable.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		0	0
Budget Reference		Meet during the regular work day	Meet during the regular work day

Action 6

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to maintain current levels of Community Liaison support at all school sites and evaluate staffing needs as appropriate based on objective data and affordability. (1.625 FTE)

2018-19 Actions/Services

Continue to maintain current levels of Community Liaison support at all school sites and evaluate and modify staffing needs as appropriate based on objective data and affordability. (1.625 FTE)

2019-20 Actions/Services

Continue to maintain current levels of Community Liaison support at all school sites and evaluate and modify staffing needs as appropriate based on objective data and affordability. (1.625 FTE)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	103,000	108,000	113,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 65,000	2000-2999: Classified Personnel Salaries 68,000	2000-2999: Classified Personnel Salaries 72,000

Action 7

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Re-structure the Community Liaison position to support multiple district departments, so that it is:

.1 FTE to support special education to support family participation in the IEP process and

.2 FTE to support Central Services departments to provide support for families

2018-19 Actions/Services

Maintain the Community Liaison position to support multiple district departments, so that it is:

.1 FTE to support special education to support family participation in the IEP process, and

.2 FTE to support Central Services departments to provide support for families

2019-20 Actions/Services

Maintain the Community Liaison position to support multiple district departments, so that it is:

.1 FTE to support special education to support family participation in the IEP process, and

.2 FTE to support Central Services departments to provide support for families

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	19,000	36,600	37,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 8

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
As part of the College & Career Development Plan, College and Career Center Advisors will work in collaboration with Community Liaisons to continue to	As part of the College & Career Development Plan, College and Career Center Advisors will work in collaboration with Community Liaisons to continue to	As part of the College & Career Development Plan, College and Career Center Advisors will work in collaboration with Community Liaisons to continue to

| increase outreach to parents to participate in college readiness events targeting parents of English learners, first generation college goers, and low-income students. | increase outreach to parents to participate in college readiness events targeting parents of English learners, first generation college goers, and low-income students. | increase outreach to parents to participate in college readiness events targeting parents of English learners, first generation college goers, and low-income students. |

Budgeted Expenditures

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

Action 9

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to improve and refine bilingual and diverse (print, email, phone, social	Continue to improve and refine bilingual and diverse (print, email, phone, social	Continue to improve and refine bilingual and diverse (print, email, phone, social

media, etc.) communication tools and strategies and certified translation services.	media, etc.) communication tools and strategies and certified translation services.	media, etc.) communication tools and strategies and certified translation services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000	5,000	5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 10

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Update the LCAP stakeholder engagement process based on input;	Update the LCAP stakeholder engagement process based on input;	Update the LCAP stakeholder engagement process based on input;

| reconvene the LCAP Parent Advisory Committee (PAC) at the beginning of the year and provide a calendar for meetings with a clear purpose and role in monitoring the implementation of the LCAP; review and refine the LCAP Stakeholder Taskforce process; post all agendas 72 hours in advance of the meetings in accordance with the Brown Act. | reconvene the LCAP Parent Advisory Committee (PAC) at the beginning of the year and provide a calendar for meetings with a clear purpose and role in monitoring the implementation of the LCAP; review and refine the LCAP Stakeholder Taskforce process; post all agendas 72 hours in advance of the meetings in accordance with the Brown Act. | reconvene the LCAP Parent Advisory Committee (PAC) at the beginning of the year and provide a calendar for meetings with a clear purpose and role in monitoring the implementation of the LCAP; review and refine the LCAP Stakeholder Taskforce process; post all agendas 72 hours in advance of the meetings in accordance with the Brown Act. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,000	1,200	1,400
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 11

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Refine and implement plan to provide support and guidance to school sites in the annual recruitment, establishment and facilitation of parent committees such as School Site Council, English Learner Advisory Committee, etc. in order to strengthen and support parent involvement in decision-making.	Refine and implement plan to provide support and guidance to school sites in the annual recruitment, establishment and facilitation of parent committees such as School Site Council, English Learner Advisory Committee, etc. in order to strengthen and support parent involvement in decision-making.	Refine and implement plan to provide support and guidance to school sites in the annual recruitment, establishment and facilitation of parent committees such as School Site Council, English Learner Advisory Committee, etc. in order to strengthen and support parent involvement in decision-making.

Budgeted Expenditures

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

Action 12

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

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

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

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

OR

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

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

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

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

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to partner with Marin Promise, College of Marin, and other community organizations in order to promote college readiness among our targeted student population.	Continue to partner with Marin Promise, College of Marin, and other community organizations in order to promote college readiness among our targeted student population.	Continue to partner with Marin Promise, College of Marin, and other community organizations in order to promote college readiness among our targeted student population.

Budgeted Expenditures

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

Action 13

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

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

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

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

OR

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

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

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

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

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Refine and continue to develop the Community Schools Initiative with the goal of aligning all San Rafael community organizations to better serve students and families. (Funding is pending status update on Prop 47 Grant and continued conversations with CSI partners to identify coordinator and establish long-term sustainability plan.) Additionally, considering assigning adjunct duties to support coordination.	Collaborating with our partners - the Dixie School District and the City of San Rafael - refine and continue to develop and implement the Community Schools Initiative with the goal of aligning San Rafael community organizations to better serve students and families. An Assistant Director of Education Services will collaborate with school site leaders to maximize the impact of community partners. To support the Assistant Director or any new member of the CSI team, former and current team members will extensively review SRCS' CSI endeavors with the individual(s) as well as provide information, resources and best practices on building community schools. Furthermore, support the professional development of the staff person through membership in a local or national association(s) and/or participation in a conference or other training opportunities.	Refine and continue to develop and implement the Community Schools Initiative with the goal of aligning San Rafael community organizations to better serve students and families.

To move the efforts forward, continue to work with a consulting organization as necessary and leverage the CSI supporting groups, the Partnership Council and the Leadership Council.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000	10,000	5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 14

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Reconvene the independent Parcel Tax Oversight Committee and ensure meetings are held as described in SRCS Administrative Regulation 3470. The committee is charged with ensuring that special tax proceeds are spent for their authorized purposes and to report to the Board of Education and the public regarding the annual expenditure of such funds. (Background: On July 1, 2014, a special election was held for the purpose of continuing the existing parcel tax including the ongoing annual 5% inflation factor. The tax is being used to maintain and improve quality education, improve reading and mathematics, enhance technology and science programs, preserve small class sizes and attract and retain quality teachers in the elementary and high school districts.)	Ensure the independent Parcel Tax Oversight Committee meetings are held as described in SRCS Administrative Regulation 3470. The committee is charged with ensuring that special tax proceeds are spent for their authorized purposes and to report to the Board of Education and the public regarding the annual expenditure of such funds.

Budgeted Expenditures

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

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 5

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Systems and structures at schools to support students through positive behavioral practices and emotional support.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5) School attendance rates; chronic absenteeism rates, high school drop-out rates, high school graduation rates. 6) Student suspension rates, student expulsion rates, Gallup	b.1) Create Game Academy at TLHS and Physics Academy at SRHS for implementation in 2018-2019. b.2) Number of targeted students currently enrolled in	a) Increased health and counseling services to students and improved student attendance and participation b1) Develop curriculum for Game and Physics Academies.	REVISED METRICS/INDICATORS: Priority 5 as measured by: - Chronic absenteeism rates - Drop-out rates	REVISED METRICS/INDICATORS: Priority 5 as measured by: - Chronic absenteeism rates - Drop-out rates

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Poll results, needs assessment survey and California Healthy Kids survey	CTE and ROP courses. Number of Madrone students enrolled: 4 e) The suspension rate during the 2016/2017 school year was 4.01% f) The chronic absentee rate during the 2016-2017 school year was 14.9% f.1) 2015-2016 California Healthy Kids Survey (see chart below). Gallup Poll was not administered to staff during the 2016-2017 school year. f.2) Data unavailable at this time h) 2015-2016 California Healthy Kids Survey	b2) Increase the number of targeted students enrolled in CTE and ROP by 5%. Increase the number of Madrone students enrolled in ROP courses from 4 to 6. c) Complete Career/Technical Education (CTE) expansion plan. e) Reduce suspension rate by 0.5% f) Reduce chronic absenteeism by 2% f1) Increase student satisfaction with school development supports, connectedness, and academic motivation by 2% CHKS. f2)- Administer Gallup Poll- survey and set as a benchmark for 2017-2018 school year. g) Identify targeted students enrolled in extra-curricular and	• Graduation rates Priority 6 as measured by: • Suspension rates • Expulsion rates • California Healthy Kids survey results • Gallup Poll survey results REVISED BASELINE: • 2016-2017 chronic absentee rate = 14.9% • 2015-2016 dropouts rate = 12.0% • SRHS 15.0% • TLHS 6.7% • 2015-2016 graduation rate = 85.5% • SRHS 81.7% • TLHS 91.7% • 2016-2017 suspension = 3.7%	• Graduation rates Priority 6 as measured by: • Suspension rates • Expulsion rates • California Healthy Kids survey results • Gallup Poll survey results REVISED BASELINE: • 2016-2017 chronic absentee rate = 14.9% • 2015-2016 dropouts rate = 12.0% • SRHS 15.0% • TLHS 6.7% • 2015-2016 graduation rate = 85.5% • SRHS 81.7% • TLHS 91.7% • 2016-2017 suspension = 3.7%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		athletic activities. Survey students on the role of these programs in supporting overall academic success and identification. h) At-risk students are identified and provided with appropriate services i) Increase student satisfaction with school development supports, connectedness, and academic motivation by 2% CHKS. l) Promotion of positive school climate and culture through structured anti-bias staff training and student instruction.	• 2016-2017 expulsion rate = 0.0% • 2015-2016 California Healthy Kids Survey: • School Environment Index (average of 4 measures) = 34% of students gave a High Score (down 3 pp from 2013-2014) • School Connectedness = 54% (up 1pp from 2013-2014) • Academic Motivation = 42% (up 3 pp from 2013-2014) • Gallup Poll was not administered to staff during the 2016-2017 school year. No baseline	• 2016-2017 expulsion rate = 0.0% • 2015-2016 California Healthy Kids Survey: • School Environment Index (average of 4 measures) = 34% of students gave a High Score (down 3 pp from 2013-2014) • School Connectedness = 54% (up 1pp from 2013-2014) • Academic Motivation = 42% (up 3 pp from 2013-2014) • Gallup Poll was not administered to staff during the 2016-2017 school year. No baseline

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			REVISED EXPECTED 2018-2019 OUTCOME • Reduce chronic absenteeism by 2pp • Decrease SRCS cohort dropouts rate by 1pp • Increase graduation rate by 3pp • Reduce suspension rate by 0.5pp • Maintain 0.0 expulsion rate. • Increase student satisfaction by 2pp for each of the 3 measures • Administer Gallup Poll survey and set as a benchmark for 2017-2018 school year.	REVISED EXPECTED 2019-2020 OUTCOME • Reduce chronic absenteeism by 2pp • Decrease SRCS cohort dropouts rate by 1pp • Increase graduation rate by 3pp • Reduce suspension rate by 0.5pp • Maintain 0.0 expulsion rate. • Increase student satisfaction by 2pp for each of the 3 measures • Administer Gallup Poll survey and set as a benchmark for 2017-2018 school year.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			• Complete Career/Technical Education (CTE) expansion plan and establish baseline. • Increase the number of targeted students enrolled in CTE and ROP by 5%. • Increase the number of Madrone students enrolled in ROP courses from 4 to 6.	• Complete Career/Technical Education (CTE) expansion plan and establish baseline. • Increase the number of targeted students enrolled in CTE and ROP by 5%. • Increase the number of Madrone students enrolled in ROP courses from 4 to 6.

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to maintain 1.0 FTE nurse for the high school district to continue to support student physical health and provide greater access to health services for "At Risk" students. In addition to a 1.0 FTE nurse, we will continue to provide a .5 FTE Community Health Liaison in order to increase access to our health services. For many of our targeted students, this is their only access to health care.

2018-19 Actions/Services

Continue to maintain 1.0 FTE nurse for the high school district to continue to support student physical health and provide greater access to health services for "At Risk" students. In addition to a 1.0 FTE nurse, we will continue to provide a .5 FTE Community Health Liaison in order to increase access to our health services. For many of our targeted students, this is their only access to health care.

2019-20 Actions/Services

Continue to maintain 1.0 FTE nurse for the high school district to continue to support student physical health and provide greater access to health services for "At Risk" students. In addition to a 1.0 FTE nurse, we will continue to provide a .5 FTE Community Health Liaison in order to increase access to our health services. For many of our targeted students, this is their only access to health care.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	158,089	165,993	174,293
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 2

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to review current levels of counseling staff caseloads and review and revise duties based on caseload research. Schedule monthly meetings with counselors from all three high schools in order to set up stronger line of communication with CSO staff. Provide counselors with greater opportunities for professional development.	Continue monthly meetings with counselors from all three high schools in order to set up stronger line of communication with CSO staff. Provide counselors with greater opportunities for professional development.	Continue monthly meetings with counselors from all three high schools in order to set up stronger line of communication with CSO staff. Provide counselors with greater opportunities for professional development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,500	2,500	2,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unfortunately, the Career Pathways Grant expires on June 30, 2017 and will no longer be available to support the development of site CTE programs. However, SRHS and TLHS will begin development of two new CTE pathways over the 2017-2018 school for implementation in 2018-2019 school year.	Continue to provide support to new Physics and Gaming Academies. Funds are available for teacher release days or extended hours for the development of these pathways.	Continue to provide support to new Physics and Gaming Academies. Funds are available for teacher release days or extended hours for the development of these pathways.

Funds are available for teacher release days or extended hours for the development of these pathways. SRHS will work to expand their existing Physics Academy and TLHS will work to create a Gaming Academy.

Budgeted Expenditures

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

Action 4

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

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

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

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

[Add Location(s) selection here]

OR

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

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

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

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

LEA-wide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to participate in the School to Career Partnership with Marin County Office of Education (MOU) to provide services to targeted student subgroups. A Career Coordinator will provide access to jobs and internships for students at all three high schools.	Continue to participate in the School to Career Partnership with Marin County Office of Education (MOU) to provide services to targeted student subgroups. A Career Coordinator will provide access to jobs and internships for students at all three high schools.	Continue to participate in the School to Career Partnership with Marin County Office of Education (MOU) to provide services to targeted student subgroups. A Career Coordinator will provide access to jobs and internships for students at all three high schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	37,000	37,000	37,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 5

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

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

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

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

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

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

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide Regional Occupational Program (ROP) courses through a partnership with Marin County Office of Education. Classes are offered at the comprehensive high schools to provide services to targeted student subgroups. MCOE to fund 3 sections of Auto, 1 section of Medical Assisting and $11,922 partial funding for 1 section. Offer ROP courses to Madrone students.	Continue to provide Regional Occupational Program (ROP) courses through a partnership with Marin County Office of Education. Classes are offered at the comprehensive high schools to provide services to targeted student subgroups. MCOE to fund 3 sections of Auto, 1 section of Medical Assisting and $11,922 partial funding for 1 section. Offer ROP courses to Madrone students.	Continue to provide Regional Occupational Program (ROP) courses through a partnership with Marin County Office of Education. Classes are offered at the comprehensive high schools to provide services to targeted student subgroups. MCOE to fund 3 sections of Auto, 1 section of Medical Assisting and $11,922 partial funding for 1 section. Offer ROP courses to Madrone students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	58,000	58,000	58,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 6

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

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

All

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

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

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
With the new CTE Incentive grant, continue design of a Career Technical Education expansion plan that incorporates career/technical education pathways and integrates with the CCSS Implementation plan, including the expansion of computer science and engineering courses at each high school, including the development of an Engineering and Information & Technology Pathways. Fund .4 FTE (.2 FTE for SR/TL) to support CS expansion. Purchase laptops for programs at SR and TLHS.	With the CTE Incentive Grant, continue design of a Career Technical Education expansion plan that incorporates career/technical education pathways and integrates with the CCSS Implementation plan, including the development of an Engineering and Information & Technology Pathways. Fund .4 FTE (.2 FTE for SR/TL) to support GAME and Physics Academy. Create CTE Advisory Board. Purchase desktops for TLHS GAME academy.	Continue support of a Career Technical Education expansion plan that incorporates career/technical education pathways and integrates with the CCSS Implementation plan, including the development of an Engineering and Information & Technology Pathways. Establish CTE Advisory Board. Consider creating additional CTE pathways.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	80,000	46,000	0
Source	Governors CTE Initiative: California Partnership Academies	Governors CTE Initiative: California Partnership Academies	
Budget Reference	1000-1999: Certificated Personnel Salaries Matching Funds needed	1000-1999: Certificated Personnel Salaries	
Amount	60,000	63,000	0
Source	Governors CTE Initiative: California Partnership Academies	Governors CTE Initiative: California Partnership Academies	
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	

Action 7

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

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

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

| Unchanged Action | Modified Action | Modified Action |

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue implementation of Positive Behavior Interventions and Support (PBIS). This effort in intended to reduce suspensions and disciplinary actions of targeted student subgroups, thus increasing classroom participation and academic achievement.	Continue implementation of Positive Behavior Interventions and Support (PBIS). This effort in intended to reduce suspensions and disciplinary actions of targeted student subgroups, thus increasing classroom participation and academic achievement. Consider funding Capturing Kids Hearts at the high school level.	Continue implementation of Positive Behavior Interventions and Support (PBIS). This effort in intended to reduce suspensions and disciplinary actions of targeted student subgroups, thus increasing classroom participation and academic achievement.Consider funding Capturing Kids Hearts at the high school level.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	6,500	6,500	6,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 8

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
As part of Community Schools Initiative (CSI), continue to implement Restorative Practices in alignment with Board goals, including strengthening student voice initiative, peer court, with alignment of restorative counseling with discipline matrix for each site. This should be a greater focus during teacher professional development and faculty meetings at sites. Consider funding Capturing Kids Hearts at the high school level. (Funding is pending status update on Prop 47 Grant and continued conversations with CSI partners to identify coordinator and establish long-term sustainability plan)	As part of Community Schools initiative, continue to implement Restorative Practices in alignment with Board goals, including strengthening student voice initiative, peer court, with alignment of restorative counseling with discipline matrix for each site. This should be a greater focus during teacher professional development and faculty meetings at sites.	As part of Community Schools initiative, continue to implement Restorative Practices in alignment with Board goals, including strengthening student voice initiative, peer court, with alignment of restorative counseling with discipline matrix for each site. This should be a greater focus during teacher professional development and faculty meetings at sites.

Budgeted Expenditures

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

Action 9

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

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

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

All	All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Continue to ensure that cultural competency is embedded in staff professional development wherever possible. Consider funding Culturally Relevant Teaching Practices professional development through AVID and MCOE again in 2017-2018. Funding to be determined.

2018-19 Actions/Services

Continue to ensure that cultural competency is embedded in staff professional development wherever possible. Support implementation of Courageous Conversations--Beyond Diversity training (see Goal 2 Action 4) and offer Culturally Relevant Teaching Practices professional development when available.

2019-20 Actions/Services

Continue to ensure that cultural competency is embedded in staff professional development wherever possible.

Action 10

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to Implement staff and student engagement activities and trainings (i.e. peer counseling, responsible social media assemblies, staff appreciation activities). Use Gallup Poll for measurement.	Continue to Implement staff and student engagement activities and trainings (i.e. peer counseling, responsible social media assemblies).	Continue to Implement staff and student engagement activities and trainings (i.e. peer counseling, responsible social media assemblies).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	500	500	500
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 11

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

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

OR

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

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

English Learners	LEA-wide	All Schools
Foster Youth	[Add Scope of Services selection here]	[Add Location(s) selection here]
Low Income		
[Add Students to be Served selection here]		

Actions/Services

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| Identify and monitor targeted students rate of participation in extra-curricular and athletic activities and determine whether or not participation has an impact on greater academic success and identification. | Identify and monitor targeted students rate of participation in extra-curricular and athletic activities and determine whether or not participation has an impact on greater academic success and identification. | Identify and monitor targeted students rate of participation in extra-curricular and athletic activities and determine whether or not participation has an impact on greater academic success and identification. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,000	1,000	1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 12

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

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

| All |

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

| All Schools |

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue suicide prevention education program, including the continuation of Teen Screen. Pursuant to AB 2246, enhance staff development training on suicide prevention at the high school level.

2018-19 Actions/Services

Continue suicide prevention education program, including piloting a new mental health screening tool. Pursuant to AB 2246, enhance staff development training on suicide prevention at the high school level.

2019-20 Actions/Services

Continue suicide prevention education program, including piloting a new mental health screening tool. Pursuant to AB 2246, enhance staff development training on suicide prevention at the high school level.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	30,000	30,000	30,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 13

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

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

All

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

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**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
Continue "student voice" committees at each high school so that students can provide feedback on site and district initiatives. Committees will meet monthly and students will be provided a one day retreat at the start of the school year in order to set the agenda for the year. In addition, a "student advisory committee" will be established to advise the Board and district staff on topics germane to students. (Funding is pending status update on Prop 47 Grant.)	Continue "student voice" committees at each high school so that students can provide feedback on site and district initiatives. Committees will meet monthly and students will be provided a one day retreat at the start of the school year in order to set the agenda for the year. In addition, a "student advisory committee" will be established to advise the Board and district staff on topics germane to students.	Continue "student voice" committees at each high school so that students can provide feedback on site and district initiatives. Committees will meet monthly and students will be provided a one day retreat at the start of the school year in order to set the agenda for the year. In addition, a "student advisory committee" will be established to advise the Board and district staff on topics germane to students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4,000	4,000	4,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 14

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

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

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

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

Students to be Served	Scope of Services	Location(s)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

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

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

Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Expand attendance related interventions by contracting with a local agency to support each site's School Attendance Review Team (SART), and the District's School Attendance Review Board (SARB). Agency will provide support to families of students who are chronically truant, or at risk of becoming chronically truant. The majority of students requiring this level of support are our targeted students.	Expand attendance related interventions by contracting with a local agency to support each site's School Attendance Review Team (SART), and the District's School Attendance Review Board (SARB). Agency will provide support to families of students who are chronically truant, or at risk of becoming chronically truant. Consider the adoption of a truancy prevention software program.	Expand attendance related interventions by contracting with a local agency to support each site's School Attendance Review Team (SART), and the District's School Attendance Review Board (SARB). Agency will provide support to families of students who are chronically truant, or at risk of becoming chronically truant. Consider the adoption of a truancy prevention software program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20,000	21,000	22,050
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 15

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

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

All

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

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
High schools will organize a framework for combating bias and bullying through a partnership with the Anti-Defamation League's No Place for Hate initiative.	High schools will organize a framework for combating bias and bullying through a partnership with the Anti-Defamation League's No Place for Hate initiative.	High schools will organize a framework for combating bias and bullying through a partnership with the Anti-Defamation League's No Place for Hate initiative.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,000	15,000	15,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 16

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Limited to Unduplicated Student Group(s)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: San Rafael High School and Madrone Continuation High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to develop a Response to Intervention (RTI) model ensuring that interventions are connected with the daily	Continue to develop a Response to Intervention (RTI) model ensuring that interventions are connected with the daily	Continue to develop a Response to Intervention (RTI) model ensuring that interventions are connected with the daily

core content instruction—possibly expanding interventions and enrichment beyond the school day and focusing on targeted students including ELs, low income students, foster youth, homeless students, and other at-risk youth. Provide counseling services to Madrone through BACR. This action will be site-based and utilize categorical funds.	core content instruction—possibly expanding interventions and enrichment beyond the school day and focusing on targeted subgroups including ELs, low income students, foster youth, homeless students, and other at-risk youth. Provide counseling services to Madrone through BACR. This action will be site-based and utilize categorical funds. (2017-2018 GOAL 1 ACTION 6)	core content instruction—possibly expanding interventions and enrichment beyond the school day and focusing on targeted subgroups including ELs, low income students, foster youth, homeless students, and other at-risk youth. Provide counseling services to Madrone through BACR. This action will be site-based and utilize categorical funds.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	120,00	96,000	96,000
Source	Title I	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 17

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	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
Continue to maintain counselor staffing at each high school (6.8 FTE). Continue .4 FTE at SRHS to support Newcomers (S/C).	Continue to maintain counselor staffing at each high school (6.8 FTE). Add 2.0 FTE MFT (1.0 FTE for each comprehensive high school). (2017-2018 GOAL 1 ACTION 12)	Continue to maintain counselor staffing at each high school (6.8 FTE). Add 2.0 FTE MFT (1.0 FTE for each comprehensive high school).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	760,000	800,000	850,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2,440,762	10.36%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The district is increasing and/or improving services for our low income, English learners, and foster youth students by providing additional FTE above the contractual staffing ratio for newcomer, ELD, AVID, and ROP sections; which allows for reduced class size and increased support and differentiation from teachers. The district is also continuing to fund the district Communications and Engagement Coordinator, and bilingual community liaisons district-wide; these positions are focused on increasing parent involvement and decision-making, which in turn increases student achievement. The district has updated the English Learner Master Plan and will fund new expenditures including new ELA/ELD standards-based instructional materials; comprehensive on-going assessment system (including ELA/ELD assessments); academic interventions; increased College and Career Center services; implementation of the Gallup Poll to measure engagement of low-income students and English learners and measure the perceived effectiveness of services; etc.

**These new expenditures and increased services will lead to improved instruction for targeted student subgroups, improved monitoring of academic achievement, improved and increased provision of academic and socio/emotional interventions, increased and improved provision of family-based services, increased access to college preparatory courses, increased and improved access to college and career opportunities. The total amount of services identified in this section exceeds the district total supplemental and concentration grant.

Targeted

1.2) Purchase ELD standards-based instructional materials. These materials will allow delivery of improved instruction based on the 2012 ELD Common Core Standards. Improved instruction and support will generate greater gains in English proficiency—this is a district-wide position that is targeted toward the EL pupils.

1.4) Continue to promote and expand our AVID program. 100% of the students currently enrolled in this program are English learners, foster youth, or low Income. In addition, currently 98% of these students are first in their families to attend college.

1.5) Continue to support on-line credit recovery program for targeted student subgroups with missing academic credits. These efforts will maintain high school graduation ratios above the state average for all targeted student subgroups.

1.6) Implement an effective EL and R-FEP monitoring program using data from the district-wide assessment system based on recommendations from site EL coordinators and the EL Taskforce. Continue to fund Las Links as benchmark assessment in order to monitor EL progress.

1.8) Provide each comprehensive high school an EL Coordinator. This position will help monitor progress of EL students focusing on level I.

1.9) Provide above-ratio FTE to support additional content classes for newcomer students. Provide above-ratio FTE to support additional ELD courses. These courses provide additional academic and linguistic support to newcomer ELs to ensure the rapid acquisition of academic English and reducing the core content achievement gap. An additional 2.0 FTE (1.0 FTE per site) for intervention support will be provided to each comprehensive high school.

1.12) Maintain current staffing in the College and Career Center and develop a plan to further improve services focused on targeted subgroups. These improvements will ensure more low-income students, English learners, and foster youth are served.

2.12) Provide professional development for Madrone teacher on new ELA/ELD standards, Project-based Learning, and related instructional strategies in partnership with local university (UCBHSSP). This training will focus on the specific learning needs English learners, foster youth, or low income students.

4.7) Maintain current staffing levels of Community Liaison staff to continue to provide supplemental services to targeted student subgroups. Community Liaisons provide direct assistance to low-income families and families who speak a language other than English and link them to community-based services (when applicable.) These services counteract the impacts of poverty and low parent education and lead to gains in student engagement and achievement.

District

1.1) Continue to implement CCSS with building students' critical thinking, creativity, and opportunity for collaboration. Work closely with each sites' ILT in monitoring effective classroom practice and provide teachers release days to observe best practices. Our primary focus for the CCSS implementation plan will be to develop CCSS aligned units of instruction with embedded ELD standards. Research and our own practice shows that shared school leadership models reduce the achievement gap.

1.3) Continue to utilize the CAASPP Interim assessment system. Create benchmark assessment plan to include a testing cycle for all three high schools. Plan will include testing all 11th graders in the fall of 2017 and all 10th graders in the early spring of 2018. All students will be tested in ELA and Math. Data generated by these benchmark assessments will be posted on the Aeries Dashboard.. It will also enable the establishment and delivery of targeted academic interventions, leading to closure of the achievement gap—this is a district-wide position that is targeted toward the EL pupils. Research shows that frequent exposure to the testing platform can increase student scores by as much as 10%.

1.11) Expand AVID training for the comprehensive high school teachers in order to better serve on targeted student subgroups. AVID courses provide additional academic support to first-generation college goers, including English learners and low-income students. Data shows that AVID students on average, outperform their non-AVID counterparts.

2.9) Continue CCSS/ELD support in content areas with an additional focus on College Readiness and A-G requirements completion. SRHS and TLHS will be provided a .2FTE (.4FTE total) for instructional coach sections. In addition, release days will be provided to selected departments for professional development in Canvas. The primary focus of these trainings will to increase teacher awareness of instructional strategies for targeted student populations. In terms of teacher efficacy, the research of Hattie and others shows teacher driven professional development as a factor that most improves student outcomes.

2.12) Provide Madrone staff with monthly Project Based Learning training through partnership with local university (UBCHSSP--18 hours total). This training will ensure more low-income students, English learners, and foster youth are served. Research shows that Project Based Learning offers students a higher degree of engagement and relevance in learning and thus greater overall student outcomes.

3.13) In order to better monitor the progress of our targeted students, SRCS HSD will continue to provide .5 FTE Accountability Coordinator to support low income pupils, foster youth, and English learners. Other duties include, coordinating assessments for EL students and monitoring State and Federal compliance as it pertains to EL, low income, and foster/homeless students. In addition, in order to provide direct support to the Accountability Coordinator, a .5FTE administrative assistant was hired. Research shows that such positions are crucial in providing meaningful data and analysis that inform site and district decision making.

4.1) Implement improvements to the district communication plan, including a new website format if appropriate, to increase participation of families of targeted student subgroups. These actions will result in greater parent involvement and increased services to benefit low-income families and ELs— District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding. Research shows that greater parent involvement can have a positive effect on student achievement.

4.2) Increase communications support by providing a .5 FTE Communications Director to continue to refine and enhance communication and engagement efforts and strategies with the SRCS community and a specific outreach to targeted subgroups. District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding. Research shows that greater parent involvement can have a positive effect on student achievement.

4.3) Analyze and refine communications tool for school sites and the District to streamline home- to-school communication and make it easier and more efficient to distribute informational materials directly to families. Work with school teams to enhance school communication.. The tool is Peachjar, a software system. District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding.

4.7) Maintain current levels of Community Liaison support at all school sites and evaluate staffing needs as appropriate based on objective data and affordability (1.625 FTE). These positions meet a critical need we have in our community by providing direct support to low income families and families who speak a language than English and help link them to community-based services. Research and experience shows that greater parent involvement can have a positive effect on student achievement.

4.6) Re-structure the Community Liaison position to support multiple district departments, so that it is: .1 FTE to support special education to support family participation in the IEP process and .2 FTE to support District Office departments to provide support for families--District funding to support greater communication with parents and community and is targeted toward the pupils that are

generating the funding, including students with special needs. Research and experience shows that greater parent involvement can have a positive effect on student achievement.

4.9) Continue to improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services— District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding.

5.4) Continue to participate in the School to Career Partnership with Marin County Office of Education. Services are focused on low-income youth, English learner, and reclassified students. Research concludes that students involved in CTE and ROP programs show a higher levels of college and career readiness.

5.5) Continue to provide Regional Occupational Program (ROP) courses through a partnership with Marin County Office of Education. Classes are offered at the comprehensive high schools to provide services to targeted student subgroups—although this is a districtwide service, special attention will be focused on the 4 targeted subgroups in order to increase their participation in ROP. Research concludes that students involved in CTE and ROP programs show a higher levels of college and career readiness.

5.7) Continue implementation of Positive Behavior Interventions and Support (PBIS) ($6,500.) Currently, we have a disproportionate number of targeted students suspended and expelled from school; through this effort, we intended to reduce suspensions and disciplinary actions towards targeted student subgroups, thus increasing classroom participation and academic achievement. As a research-based program, PBIS has shown clear evidence in reducing student suspensions and expulsions.

5.17) Maintain counselor staffing level at 6.8 FTE above historical allocation. These staffing levels allow maintenance of quality and frequency of counseling services targeted to English learners, low-income students, foster youth, and academically at-risk students. These services facilitate the maintenance of the graduation rate above the state average and provide access to college preparatory courses. Our practice shows by increasing the number of counselors, students have a greater rates of graduation and college acceptance.

According to the proportionality calculations included in the Local Control Funding Formula and prepared for the adopted budget, the percentage of increased or improved services is 10.36%. The total amount of services identified in section 3.a and described in the list of targeted expenditures for low income, English learners, and foster youth students exceeds the minimum proportionality.

- SRCS increased intervention support for low income, English learners, and foster youth students by adding 1.0FTE EL instructors at both of our comprehensives high schools (this is 20% increase over existing EL staffing). Part of the responsibility of these instructors (.2FTE of their time) will be to coach all content area teachers in best practices for EL students.
- Maintained counseling support for targeted students, including continuing to provide a bilingual counselor (15% increase over existing counselor staffing). Counselors will focus on college readiness and how to offer more post-secondary opportunities to targeted students.
- Continued to provide 2.0FTE College and Career Advisors, including a bilingual C&C Advisor (representing a 50% increase). The primary focus of these advisor is to provide support for first-time College going students.
- In order to better monitor the progress of our targeted students, SRCS HSD will continue to provide .5 FTE Accountability Coordinator to support low income pupils, foster youth, and English learners (representing a 50% increase).

- SRCS will increase professional development for teachers in order to provide a greater focus on the specific needs low income, English learners, and foster youth students (25% increase). Teachers received direct support from UCBHSSP.
- The presence of community liaisons as additional support staff at all sites improves relationships with our families whose primary language is not English and builds their capacity to be involved in their child's education.
- Over the course of this past school year, SRCS increased the number of ROP/CTE courses offered to include engineering, automotive, and computer science courses with an overall increase of 25% at each of comprehensive high schools. We are also extending the opportunity for students at our continuation high school to enroll in these courses as well. Our goal is to increase the number of targeted students in these classes by 10%.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2,279,056	10.72%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The district is increasing and/or improving services for our low income, English learners, and foster youth students by providing additional FTE above the contractual staffing ratio for newcomer, ELD, AVID, and ROP sections; which allows for reduced class size and increased support and differentiation from teachers. The district is also continuing to fund the district Communications and Engagement Coordinator, and bilingual community liaisons district-wide; these positions are focused on increasing parent involvement and decision-making, which in turn increases student achievement. The district has updated the English Learner Master Plan and will fund new expenditures including new ELA/ELD standards-based instructional materials; comprehensive on-going assessment system (including ELA/ELD assessments); academic interventions; increased College and Career Center services; implementation of the Gallup Poll to measure engagement of low-income students and English learners and measure the perceived effectiveness of services; etc.

**These new expenditures and increased services will lead to improved instruction for targeted student subgroups, improved monitoring of academic achievement, improved and increased provision of academic and socio/emotional interventions, increased and improved provision of family-based services, increased access to college preparatory courses, increased and improved access to college and career opportunities. The total amount of services identified in this section exceeds the district total supplemental and concentration grant.

Targeted

1.b) Purchase ELD standards-based instructional materials. These materials will allow delivery of improved instruction based on the 2012 ELD Common Core Standards. Improved instruction and support will generate greater gains in English proficiency—this is a district-wide position that is targeted toward the EL pupils.

1.e) Continue to promote and expand our AVID program. 100% of the students currently enrolled in this program are English learners, foster youth, or low Income. In addition, currently 98% of these students are first in their families to attend college.

1.g) Continue to support on-line credit recovery program for targeted student subgroups with missing academic credits. These efforts will maintain high school graduation ratios above the state average for all targeted student subgroups.

1.h) Implement an effective EL and R-FEP monitoring program using data from the district-wide assessment system based on recommendations from site EL coordinators and the EL Taskforce. Continue to fund Las Links as benchmark assessment in order to monitor EL progress.

1.j) Provide each comprehensive high school an EL Coordinator. This position will help monitor progress of EL students focusing on level I.

1.n) Provide above-ratio FTE to support additional content classes for newcomer students. Provide above-ratio FTE to support additional ELD courses. These courses provide additional academic and linguistic support to newcomer ELs to ensure the rapid acquisition of academic English and reducing the core content achievement gap. An additional 2.0 FTE (1.0 FTE per site) for intervention support will be provided to each comprehensive high school.

1.n) Maintain current staffing in the College and Career Center and develop a plan to further improve services focused on targeted subgroups. These improvements will ensure more low-income students, English learners, and foster youth are served.

2.e) Provide professional development for Madrone teacher on new ELA/ELD standards, Project-based Learning, and related instructional strategies in partnership with local university (UCBHSSP). This training will focus on the specific learning needs English learners, foster youth, or low income students.

4.e) Maintain current staffing levels of Community Liaison staff to continue to provide supplemental services to targeted student subgroups. Community Liaisons provide direct assistance to low-income families and families who speak a language other than English and link them to community-based services (when applicable.) These services counteract the impacts of poverty and low parent education and lead to gains in student engagement and achievement.

District

1.a) Continue to implement CCSS with building students' critical thinking, creativity, and opportunity for collaboration. Work closely with each sites' ILT in monitoring effective classroom practice and provide teachers release days to observe best practices. Our primary focus for the CCSS implementation plan will be to develop CCSS aligned units of instruction with embedded ELD standards. Research and our own practice shows that shared school leadership models reduce the achievement gap.

1.c) Continue to utilize the CAASPP Interim assessment system. Create benchmark assessment plan to include a testing cycle for all three high schools. Plan will include testing all 11th graders in the fall of 2017 and all 10th graders in the early spring of 2018. All students will be tested in ELA and Math. Data generated by these benchmark assessments will be posted on the Aeries Dashboard.. It will also enable the establishment and delivery of targeted academic interventions, leading to closure of the achievement gap—this is a district-wide position that is targeted toward the EL pupils. Research shows that frequent exposure to the testing platform can increase student scores by as much as 10%.

1.d) Continue CCSS/ELD support in content areas with an additional focus on College Readiness and A-G requirements completion. SRHS and TLHS will be provided a .4FTE (.8FTE total) for instructional coach sections. In addition, release days will be provided to selected departments for professional development in Canvas. The primary focus of these trainings will to increase teacher awareness of instructional strategies for targeted student populations. In terms of teacher efficacy, the research of Hattie and others shows teacher driven professional development as a factor that most improves student outcomes.

1.l) Maintain counselor staffing level at 2.8 FTE above historical allocation, including .4FTE at SRHS that will focus on the specific needs of EL students. These staffing levels allow maintenance of quality and frequency of counseling services targeted to English learners, low-income students, foster youth, and academically at-risk students. These services facilitate the maintenance of the graduation rate above the state average and provide access to college preparatory courses. Our practice shows by increasing the number of counselors, students have a greater rates of graduation and college acceptance.

1.m) Expand AVID training for the comprehensive high school teachers in order to better serve on targeted student subgroups. AVID courses provide additional academic support to first-generation college goers, including English learners and low-income students. Data shows that AVID students on average, outperform their non-AVID counterparts.

2.k) Provide Madrone staff with monthly Project Based Learning training through partnership with local university (UBCHSSP--18 hours total). This training will ensure more low-income students, English learners, and foster youth are served. Research shows that Project Based Learning offers students a higher degree of engagement and relevance in learning and thus greater overall student outcomes.

3.i) In order to better monitor the progress of our targeted students, SRCS HSD will continue to provide .5 FTE Accountability Coordinator to support low income pupils, foster youth, and English learners. Other duties include, coordinating assessments for EL students and monitoring State and Federal compliance as it pertains to EL, low income, and foster/homeless students. In addition, in order to provide direct support to the Accountability Coordinator, a .5FTE administrative assistant was hired. Research shows that such positions are crucial in providing meaningful data and analysis that inform site and district decision making.

4.a.1) Implement improvements to the district communication plan, including a new website format if appropriate, to increase participation of families of targeted student subgroups. These actions will result in greater parent involvement and increased services

to benefit low-income families and ELs— District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding. Research shows that greater parent involvement can have a positive effect on student achievement.

4.a.2) Increase communications support by providing a .5 FTE Communications Director to continue to refine and enhance communication and engagement efforts and strategies with the SRCS community and a specific outreach to targeted subgroups. District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding. Research shows that greater parent involvement can have a positive effect on student achievement.

4.c.) Analyze and refine communications tool for school sites and the District to streamline home- to-school communication and make it easier and more efficient to distribute informational materials directly to families. Work with school teams to enhance school communication.. The tool is Peachjar, a software system. District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding.

4.e) Maintain current levels of Community Liaison support at all school sites and evaluate staffing needs as appropriate based on objective data and affordability (1.625 FTE). These positions meet a critical need we have in our community by providing direct support to low income families and families who speak a language than English and help link them to community-based services. Research and experience shows that greater parent involvement can have a positive effect on student achievement.

4.f) Re-structure the Community Liaison position to support multiple district departments, so that it is: .1 FTE to support special education to support family participation in the IEP process and .2 FTE to support District Office departments to provide support for families--District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding, including students with special needs. Research and experience shows that greater parent involvement can have a positive effect on student achievement.

4.h) Continue to improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services— District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding.

5.b.2) Continue to participate in the School to Career Partnership with Marin County Office of Education. Services are focused on low-income youth, English learner, and reclassified students. Research concludes that students involved in CTE and ROP programs show a higher levels of college and career readiness.

5.b.3) Continue to provide Regional Occupational Program (ROP) courses through a partnership with Marin County Office of Education. Classes are offered at the comprehensive high schools to provide services to targeted student subgroups—although this is a districtwide service, special attention will be focused on the 4 targeted subgroups in order to increase their participation in ROP. Research concludes that students involved in CTE and ROP programs show a higher levels of college and career readiness.

5.d.1) Continue implementation of Positive Behavior Interventions and Support (PBIS) ($6,500.) Currently, we have a disproportionate number of targeted students suspended and expelled from school; through this effort, we intended to reduce suspensions and disciplinary actions towards targeted student subgroups, thus increasing classroom participation and academic achievement. As a research-based program, PBIS has shown clear evidence in reducing student suspensions and expulsions.

According to the proportionality calculations included in the Local Control Funding Formula and prepared for the adopted budget, the percentage of increased or improved services is 10.72%. The total amount of services identified in section 3.a and described in the list of targeted expenditures for low income, English learners, and foster youth students exceeds the minimum proportionality.

- SRCS increased intervention support for low income, English learners, and foster youth students by adding 1.0FTE EL instructors at both of our comprehensives high schools (this is 20% increase over existing EL staffing). Part of the responsibility of these instructors (.2FTE of their time) will be to coach all content area teachers in best practices for EL students.
- Increased counseling support for targeted students, including continuing to provide a bilingual counselor (15% increase over existing counselor staffing). Counselors will focus on college readiness and how to offer more post-secondary opportunities to targeted students.
- Continue to provide 2.0FTE College and Career Advisors, including a bilingual C&C Advisor (representing a 50% increase). The primary focus of these advisor is to provide support for first-time College going students.
- The Director of English Learner Programs develops programs to directly serve the needs of EL students and their families and provides professional development for staff. This position is a 50% increase in service to our EL students.
- In order to better monitor the progress of our targeted students, SRCS HSD will continue to provide .5 FTE Accountability Coordinator to support low income pupils, foster youth, and English learners (representing a 50% increase).
- SRCS will increase professional development for teachers in order to provide a greater focus on the specific needs low income, English learners, and foster youth students (25% increase). Teachers received direct support from UCBHSSP.
- The presence of community liaisons as additional support staff at all sites improves relationships with our families whose primary language is not English and builds their capacity to be involved in their child's education.
- Over the course of this past school year, SRCS increased the number of ROP courses offered to include engineering, automotive, and computer science courses with an overall increase of 25% at each of comprehensive high schools. We are also extending the opportunity for students at our continuation high school to enroll in these courses as well. Our goal is to increase the number of targeted students in these classes by 10%.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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	27,087,189.00	27,979,947.20	26,989,189.00	28,333,060.00	29,623,443.00	84,945,692.00
	0.00	1,112,200.00	0.00	5,000.00	13,703,000.00	13,708,000.00
Base	18,456,500.00	17,678,763.80	19,216,500.00	20,004,017.00	7,393,500.00	46,614,017.00
California Career Pathways Trust	0.00	27,283.00	0.00	0.00	0.00	0.00
Governors CTE Initiative: California Partnership Academies	140,000.00	87,574.00	140,000.00	109,000.00	0.00	249,000.00
LCFF	1,000.00	0.00	1,000.00	11,000.00	30,000.00	42,000.00
Locally Defined	1,010,000.00	1,020,311.00	1,010,000.00	1,060,000.00	1,110,000.00	3,180,000.00
Lottery	210,000.00	0.00	210,000.00	220,000.00	153,500.00	583,500.00
Other	1,219,600.00	1,156,262.00	459,600.00	324,600.00	339,600.00	1,123,800.00
Special Education	4,200,000.00	4,783,024.00	4,200,000.00	4,400,000.00	4,600,000.00	13,200,000.00
Supplemental and Concentration	1,690,089.00	1,970,809.40	1,700,089.00	2,018,443.00	2,110,843.00	5,829,375.00
Title I	145,000.00	136,470.00	37,000.00	121,000.00	121,000.00	279,000.00
Title II	10,000.00	2,250.00	10,000.00	55,000.00	57,000.00	122,000.00
Title III	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	15,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	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	27,087,189.00	27,979,947.20	26,989,189.00	28,333,060.00	29,623,443.00	84,945,692.00
	4,210,000.00	4,783,024.00	4,215,000.00	10,000.00	4,610,000.00	8,835,000.00
0000: Unrestricted	520,000.00	3,576,413.00	520,000.00	530,000.00	550,000.00	1,600,000.00
0001-0999: Unrestricted: Locally Defined	12,400,000.00	0.00	12,400,000.00	13,000,000.00	13,700,000.00	39,100,000.00
1000-1999: Certificated Personnel Salaries	5,077,589.00	17,503,231.20	5,037,589.00	5,077,210.00	5,324,593.00	15,439,392.00
2000-2999: Classified Personnel Salaries	4,055,500.00	1,405,785.00	4,072,500.00	4,415,400.00	4,651,500.00	13,139,400.00
4000-4999: Books And Supplies	396,500.00	324,178.00	381,300.00	391,500.00	294,200.00	1,067,000.00
5000-5999: Services And Other Operating Expenditures	162,500.00	134,011.00	157,500.00	4,659,500.00	250,500.00	5,067,500.00
5700-5799: Transfers Of Direct Costs	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	87,000.00
5800: Professional/Consulting Services And Operating Expenditures	236,100.00	224,305.00	176,300.00	220,450.00	213,650.00	610,400.00

* 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	27,087,189.00	27,979,947.20	26,989,189.00	28,333,060.00	29,623,443.00	84,945,692.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Locally Defined	10,000.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
	Special Education	4,200,000.00	4,783,024.00	4,200,000.00	0.00	4,600,000.00	8,800,000.00
	Supplemental and Concentration	0.00	0.00	5,000.00	0.00	0.00	5,000.00
0000: Unrestricted		0.00	140,000.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	380,000.00	3,436,413.00	380,000.00	390,000.00	410,000.00	1,180,000.00
0000: Unrestricted	Lottery	140,000.00	0.00	140,000.00	140,000.00	140,000.00	420,000.00
0001-0999: Unrestricted: Locally Defined		0.00	0.00	0.00	0.00	13,700,000.00	13,700,000.00
0001-0999: Unrestricted: Locally Defined	Base	12,400,000.00	0.00	12,400,000.00	13,000,000.00	0.00	25,400,000.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	0.00	2,000.00	2,000.00
1000-1999: Certificated Personnel Salaries	Base	1,717,000.00	14,096,212.80	2,477,000.00	2,440,317.00	2,585,600.00	7,502,917.00
1000-1999: Certificated Personnel Salaries	Governors CTE Initiative: California Partnership Academies	80,000.00	0.00	80,000.00	46,000.00	0.00	126,000.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	0.00	10,000.00	10,000.00	20,000.00
1000-1999: Certificated Personnel Salaries	Locally Defined	1,000,000.00	1,000,000.00	1,000,000.00	1,050,000.00	1,100,000.00	3,150,000.00
1000-1999: Certificated Personnel Salaries	Other	1,040,000.00	1,038,093.00	280,000.00	170,000.00	195,000.00	645,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	1,215,589.00	1,352,455.40	1,175,589.00	1,280,893.00	1,351,993.00	3,808,475.00
1000-1999: Certificated Personnel Salaries	Title I	25,000.00	16,470.00	25,000.00	25,000.00	25,000.00	75,000.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	0.00	55,000.00	55,000.00	110,000.00
2000-2999: Classified Personnel Salaries		0.00	972,200.00	0.00	0.00	0.00	0.00

	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
2000-2999: Classified Personnel Salaries	Base	3,760,000.00	46,050.00	3,760,000.00	3,960,000.00	4,175,000.00	11,895,000.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	295,500.00	387,535.00	312,500.00	455,400.00	476,500.00	1,244,400.00
4000-4999: Books And Supplies		0.00	0.00	0.00	0.00	1,000.00	1,000.00
4000-4999: Books And Supplies	Base	98,000.00	49,833.00	98,000.00	110,200.00	122,400.00	330,600.00
4000-4999: Books And Supplies	California Career Pathways Trust	0.00	27,283.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Governors CTE Initiative: California Partnership Academies	60,000.00	87,574.00	60,000.00	63,000.00	0.00	123,000.00
4000-4999: Books And Supplies	LCFF	1,000.00	0.00	1,000.00	1,000.00	20,000.00	22,000.00
4000-4999: Books And Supplies	Lottery	70,000.00	0.00	70,000.00	80,000.00	13,500.00	163,500.00
4000-4999: Books And Supplies	Other	147,000.00	81,169.00	147,000.00	132,000.00	132,000.00	411,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	15,500.00	73,319.00	300.00	300.00	300.00	900.00
4000-4999: Books And Supplies	Title III	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	15,000.00
5000-5999: Services And Other Operating Expenditures	Base	48,000.00	9,800.00	48,000.00	48,000.00	43,000.00	139,000.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	0.00	20,311.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	13,000.00	17,400.00	13,000.00	13,000.00	3,000.00	29,000.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	0.00	0.00	4,400,000.00	0.00	4,400,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	91,500.00	86,500.00	86,500.00	198,500.00	202,500.00	487,500.00
5000-5999: Services And Other Operating Expenditures	Title II	10,000.00	0.00	10,000.00	0.00	2,000.00	12,000.00

		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**
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	87,000.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	0.00	0.00	5,000.00	0.00	5,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	53,500.00	40,455.00	53,500.00	55,500.00	57,500.00	166,500.00
5800: Professional/Consulting Services And Operating Expenditures	Other	19,600.00	19,600.00	19,600.00	9,600.00	9,600.00	38,800.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	43,000.00	42,000.00	91,200.00	54,350.00	50,550.00	196,100.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	120,000.00	120,000.00	12,000.00	96,000.00	96,000.00	204,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	2,250.00	0.00	0.00	0.00	0.00

* 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	15,872,100.00	15,735,016.40	14,827,100.00	15,577,100.00	16,366,600.00	46,770,800.00
Goal 2	131,000.00	99,543.80	241,000.00	161,000.00	151,000.00	553,000.00
Goal 3	10,405,000.00	11,490,587.00	10,453,000.00	10,993,517.00	11,549,100.00	32,995,617.00
Goal 4	196,500.00	237,135.00	213,500.00	244,950.00	249,900.00	708,350.00
Goal 5	482,589.00	417,665.00	1,254,589.00	1,356,493.00	1,306,843.00	3,917,925.00

* Totals based on expenditure amounts in goal and annual update sections.