

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

Kentfield Elementary School
District

Contact Name and Title

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2017-20 Plan Summary

The Story

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

The Kentfield Elementary School District is located in Kentfield, California and is comprised of two different sites: Bacich Elementary School, TK/K-4, with an enrollment of 650 students, and Kent Middle School, 5-8, with an enrollment of 588 students.

The Kentfield Elementary School District is regarded highly by its parents, students and greater school community. The District is known for having a strong core academic program and rich visual and performing arts, physical education, Spanish language, computer program and Character Education curricula. Kentfield School District is actively implementing the Common Core Standards in Language Arts, Math and Next Generation Science. Standardized testing of these subjects has transitioned to the Smarter Balanced Assessment. Results from this new assessment system were mixed.

The average class size in grades TK/K-4 is 21.67 and in grades 5-8 it is 26.02. All District teachers are credentialed by the State of California and are working within their subject area of competence. The District enjoys the generous support of its active PTA, School Site Councils, and the Kentfield Schools Foundation, a non-profit organization which currently has a \$1,100,000 annual fundraising goal. In addition, the District has been very successful over the past two decades in passing parcel tax and facilities bond measures. In March 2018, our community renewed the District's Parcel Tax for 10 years in an aggregate amount of approximately \$50 million.

Our Vision: Kentfield School District will deliver a quality education that empowers our students to reach high, work hard, and be kind.

Our Mission: The Kentfield School District's mission is to inspire and challenge all students to live, learn, and lead to their fullest potential.

We believe that: by creating learning experiences that engage our students' creativity and curiosity, we motivate and inspire them to become life-long learners; educators who have access to appropriate and innovative teaching tools and professional development opportunities are most effective in engaging students in their learning; project-based, active learning encourages students to take risks and learn from their mistakes.

We believe that: when our learning community works together, the outcome for our students is richer; when we engage in healthy, collaborative relationships that focus on student success, we enhance the educational experiences of our students; by building strong partnerships among students, staff and parents, we will provide the support our students need to acquire the knowledge, skills, and values in our graduate profile.

We believe that: education is most meaningful when it is a journey of exploration, inspired by curiosity and personal engagement; learning experiences that develop intellectual curiosity, critical thinking, and problem solving skills encourage students to take risks and learn from their mistakes; students arrive at school equipped with curiosity, creativity, competence, courage and confidence, all essential ingredients of innovation. It is our challenge to unleash the learner within.

We believe that: perseverance and resilience are key elements in a child's learning and social development; it is important to engage students in real-world learning experiences, real-life challenges and problem solving.

We believe in: providing a safe, positive and supportive learning community that holds itself to the highest of standards of integrity; being empathic and welcoming differences to create an inclusive community; actively listening to divergent opinions and perspectives and recognizing the contributions of all.

We believe in: social responsibility as personified by appreciating different cultures, giving back to our community, taking care of each other, and being stewards of our environment; being a dynamic learning community that prepares individuals for a lifetime of intellectual exploration, personal growth and social responsibility; teaching, expecting and modeling good character in everything we do; the power of social responsibility through action to change the world.

LCAP Highlights

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

The highlight of this LCAP is a commitment to doing more of "what works best" as identified by our progress markers. The challenge in preparing this plan at this time of year is the fact that our data is stale. CAASPP data available for analysis for the LCAP year (2018-19) is a year old (from Spring 2017), so few changes are planned in this iteration of the plan. Once results from the Spring 2018 testing come in, adjustments will be made to Action steps to respond to our findings of what is working and what is not.

Having said that, analysis of our 2017 data tells us the following:

What we are doing in Math at Bacich is working. Scores for third and fourth graders increased. At Bacich, growth in mathematics occurred in all student groups, and significantly increased in two of our targeted student groups - socioeconomically disadvantaged and English Learners. We will be closely examining the delivery model of Bacich Math, one which utilizes a teacher-coach to assist

classroom teachers with differentiation to see if lessons learned may be applied across the district. We may find that this type of in-house professional support is more valuable than outside training, and look to grow it in other subject areas. Bacich was also successful in improving slightly English Learners' English Language Arts performance on CAASPP.

English Learner progress (determined by CELDT scores and reclassification rates) is a critical area of growth at Kent Middle School. Conversely, English Language Arts and Math for all student groups decreased at Kent..

If there is any explanation for these lackluster results, it might be found in our professional development budget for 2017-18 which tells a tale of heavy emphasis on technology/ STEAM/arts integration, equity, and social-emotional growth (74%), and less on core academics. Accordingly, a Kent team will be spending a week at Columbia Teachers College intensively studying Reading and Writing Workshop, and Bacich will be solidifying its Next Generation Science Standards curriculum and instructional materials.

Hiring has gone well this year, enabling us to meet the need identified in Goal 2, "[Hire and retain] highly qualified certificated and classified staff and administrators [who] create academically rigorous and engaging learning opportunities for all students." We are particularly excited to have hired an exceptional educator to lead Kent Middle School.

Our building projects continue apace, and our community passed a 10-year renewal of our Parcel Tax, so facilities and fiscal systems are healthy. We anticipate being able to accommodate the growth of the pension obligations on our budget through healthy property tax increases.

Communication and community relations are ongoing challenges. Our website revamp is taking longer than anticipated, and we are told our single weekly newsletter is too long. We went to a single piece of electronic communication weekly in response to an outcry several years ago about the number of emails parents were receiving from the district and schools in a week. We continue to seek the balance between giving parents and staff enough but not too much information.

Striving for balance, in fact, is a common thread in the Kentfield School District. Our commitment to the whole child, supported by our community's vote and donations, results in fabulous opportunities for children to express their creativity and explore their passions. Our focus has perhaps drifted a bit too far in emphasizing this aspect of our program, as evidenced by our results on the CAASPP. We will now have to shift emphasis to core academics to ensure students have sound foundations in reading, math, social studies and science to support the integrated work being done in project based learning, maker, arts integration and other cutting edge practices Kentfield is rightly lauded for infusing into our students' education.

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

Our greatest progress from 2015-16 to 2016-17 (again, this will be amended following the receipt of Spring 2018 CAASPP data) was in the area of Math at Bacich School. Our third and fourth graders with IEPs gained 3.7 points, socioeconomically disadvantaged (SED) students gained 27.6, and English Learners (EL) added 30.8 points. The gains made by the SED and EL groups boosted both of them out of the "low" ranking and into "medium" which indicates meeting standard. Our English Learners across the district making progress on their CELDT and reclassification rates.

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

One of our greatest needs is in Language Arts at Kent. Our three targeted student groups all lost ground as measured by CAASPP. Socioeconomically disadvantaged students, English Learners, and students with disabilities all started out below standard, and all declined, two "significantly."

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

Performance gaps still exist for socioeconomically disadvantaged students (SED), English Learners (EL) and students with disabilities. For instance, in Math, while all students made progress at Bacich, our SED students, English Learners, and students with disabilities, all started at a much lower level than did the White students and those from two or more racial groups. Our targeted groups started out below standard while white and mixed race students started out at least 60 points above standard. The importance of these different starting points cannot be overstated, and is a focus of the district's planning. for 2018-19.

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

We will be closely studying the areas where we see student learning evidenced and replicate those teaching practices in areas of less success.

Budget Summary

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

DESCRIPTION

Total General Fund Budget Expenditures For LCAP Year

Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year

AMOUNT

\$17,912,186.00

\$15,708,507.00

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 difference between our general fund expenditures and LCAP budget can be attributed to materials/supplies and operational costs. Our LCAP expenditures fall primarily into the category of personnel - 85% of total General Fund expenditures. This is the same percentage of overall General Fund expenditures we commit to personnel as reflected in our adopted budget and interim reports.

| DESCRIPTION | AMOUNT |
|---|----------------|
| Total Projected LCFF Revenues for LCAP Year | \$9,958,279.00 |

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

Engage, support and challenge all students.

State and/or Local Priorities addressed by this goal:

| | |
|-------------------|---|
| State Priorities: | Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes) |
| Local Priorities: | Strategic Goal #1 |

Annual Measurable Outcomes

| Expected | Actual |
|--|---|
| <p>Metric/Indicator Metric: Dashboard; CAASPP results; Parent/Staff survey; Common Core-aligned report card at Bacich; all classrooms and students provided with Common Core-aligned curricula and materials; staff given adequate professional development and support to deliver Common Core aligned instruction; Master Schedule at Kent shows course offerings available to all students; CELDT/ELPAC results; English Learner reclassification rates</p> | <p>Our progress as measured by CAASPP in the Spring 2017 testing was uneven, and large gaps remain between student groups. We were not successful in making the predicted gains as evidenced by the Dashboard data. We did maintain 100% participation in all courses including art, PE and music. Staff at Bacich and Kent received professional development in core academics and other areas. English Learner progress is strong and steady.</p> |

Expected

17-18

Students who are English Learners, or who have special needs, or who are socioeconomically disadvantaged will make progress toward achieving academic success that is comparable to their White, Asian and mixed-race peers. English Learners will make expected progress toward achieving full English Language proficiency.

The numbers of students these percentages represent are not large. In all cases but those with disabilities, the number is less than 10. For this reason, this gap can be attacked very personally and urgently.

For example, if we want to decrease our percentage of socioeconomically disadvantaged 5th-8th graders scoring below proficient from 26% to 20%, just two students would need to move into the "approaching", "at", or "above" proficiency bands.

Therefore, the target for our improvement in CAASPP scores in 2017-18 is a 5% reduction in the percentage of students in our three underperforming subgroups scoring below proficient.

We will measure progress using CAASPP results, CELDT/ELPAC results, English Learner reclassification rates, grades, formative assessments, teacher observation and student self-assessment.

We will maintain 100% participation in all courses including art, PE and music.

All students will make growth, and common core aligned report cards will be maintained as evidence of progress toward CCSS mastery.

Staff will participate in CCSS related professional development.

We will monitor reclassification rates of all English Learners to ensure students who are Latino are not disproportionately represented in the long-term EL subgroup.

Actual

| Dashboard at a Glance ~ Fall 2017 | | | | | | | | | |
|-----------------------------------|-------------------------|-------------------|-----------|-------------------|--------|-------------------|--------|--|--|
| Equity Indicators | | District | | Kent | | Bacich | | | |
| | | Status | Change | Status | Change | Status | Change | | |
| Suspension rate | | Low (1.5%) | 0.50% | Med (2.5%) | 1.1 | Low (.6%) | -0.20% | | |
| English Learner Progress | | High (81%) | 8.70% | Very high (100%) | 9.50% | Very high (71.4%) | 6.70% | | |
| English Language Arts | | Very high (53.1)* | -16.3 pts | Very high (60)* | -18.8 | High (36.6)* | -12.3 | | |
| Mathematics | | Very high (41.9)* | -4.3 pts | Very high (37.8)* | -10 | Very high (52.4)* | 10.3 | | |
| | | | | | | | | | |
| English Language Arts | | District | | Kent | | Bacich | | | |
| | | Status | Change | Status | Change | Status | Change | | |
| SED | | Low (-23)* | -16.2 | Low (-7.6)* | -13.9 | Low (-51.3)* | -10.9 | | |
| IEP | | Low (-43.7)* | -25.7 | Low (40.9)* | -34 | Low (-56.9)* | -11.4 | | |
| EL | | Low (-30.2)* | -9.2 | Low (-26.5)* | -17.7 | Low (-35.9)* | 4.1 | | |
| White | | Very high (58.7)* | -14.8 | Very high (64.8)* | -18.6 | High (43.7)* | -9.2 | | |
| 2 or more races | | Very high (72.4)* | -10.6 | Very high (73)* | -17.7 | Very high (71.1)* | 10 | | |
| | | | | | | | | | |
| Math | | District | | Kent | | Bacich | | | |
| | | Status | Change | Status | Change | Status | Change | | |
| SED | | Low (-33.4)* | 5.8 | Low (-39.5)* | -4.3 | Med (-21.9)* | 27.6 | | |
| IEP | | Low (-66.3)* | -11.8 | Low (-81)* | -19.6 | Low (-33.8)* | 3.7 | | |
| EL | | Low (-36)* | 10.1 | Low (49.8)* | -3.4 | Med (-14.7)* | 30.8 | | |
| White | | Very high (46.7)* | -3.1 | Very high (41.2)* | -10.7 | Very high (60.2)* | 15 | | |
| 2 or more races | | Very high (60)* | -3.4 | Very high (52.6)* | -9.7 | Very high (74.7)* | 8.3 | | |
| | | | | | | | | | |
| * above Level 3 | | | | | | | | | |
| | | | | | | | | | |
| | increased significantly | | | | | | | | |
| | increased | | | | | | | | |
| | decreased | | | | | | | | |
| | decreased significantly | | | | | | | | |

Expected

Baseline

Large gaps in 2015-16 CAASPP scores currently exist between students who are white, Asian, and mixed-race and those who are socioeconomically disadvantaged, learning English, and who have disabilities.

In the 5th-8th grades, 26% of socioeconomically disadvantaged students scored below proficient in Language Arts, compared to 2% who are not socioeconomically disadvantaged. In Math, the difference is 32% versus 7%.

In 3rd and 4th grade, 42% of socioeconomically disadvantaged students scored below proficient in Language Arts, compared to 7% who are not socioeconomically disadvantaged. In Math, the difference is 42% versus 4%.

In the 5th-8th grades, 22% of students with disabilities scored below proficient in Language Arts, compared to 2% who do not have disabilities. In Math, the difference is 49% versus 4%.

In 3rd and 4th grade, 46% of students with disabilities scored below proficient in Language Arts, compared to 5% who do not have disabilities. In Math, the difference is 25% versus 4%.

In the 5th-8th grades, 41% of students who are learning English scored below proficient in Language Arts, compared to 1% who are not English learners. In Math, the difference is 50% versus 6%.

In 3rd and 4th grade, 47% of students who are learning English scored below proficient in Language Arts, compared to 5% who are not English learners. In Math, the difference is 37% versus 4%.

Students are reclassified based on assessment, teacher input, grades and Board Policy as they become English Proficient.

Actual

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 provided by the dashboard, the District will be focused on students who are EL, SED, and Special Education. | 1. If this action was implemented, it was a result of other professional development objectives. Teachers attending training in STEAM or Reading/Writing Workshop or NGSS were gaining skill in translating content into activities that engage and challenge students at all levels, a.k.a. "differentiation." There is need, however, for a more explicit approach to teaching teachers how to differentiate for students who are struggling to master content as well as for those who have already mastered it. We will continue to seek out these types of learning opportunities for our teachers in all subject areas at all grade levels. | Additional .20 FTE for Kent EL Coordination 1000-1999: Certificated Personnel Salaries LCFF See Goal 2, Action 3 | Additional .20 FTE for Kent EL Coordination 1000-1999: Certificated Personnel Salaries LCFF See Goal 2, Action 3 |
| 1. Provide professional development for teachers to increase expertise in differentiation. | 2. The district sent a team to Harvard University's Closing the Achievement Gap institute during the summer of 2017. We continued working on equity with Alison Park of Blink Consulting. She was our keynote speaker at our district welcome meeting, she conducted a Board workshop, and met with the equity task force twice. We have nearly completed the first year of a three year plan the team developed while at Harvard. The work will continue next year as we engage with our colleagues in the county as part of MCOE's equity initiative. | Professional Development 5000-5999: Services And Other Operating Expenditures Title II \$11,999 | Professional Development 5000-5999: Services And Other Operating Expenditures Title II \$12,125 |
| 2. Decrease implicit/explicit bias districtwide through partnership with Blink Consulting, National Equity Project, or a similar organization. | 3. and 4. Interventions at both schools will be systematically evaluated for effectiveness over the next year. One change we are making at Kent is to consolidate all reading and language | Professional Development 5000-5999: Services And Other Operating Expenditures LCFF \$25,000 | Professional Development - Harvard (Kik) 5000-5999: Services And Other Operating Expenditures LCFF \$32,628 |
| 3. Adjust level of after-school help at both schools according to need. | | | |
| 4. Adjust interventions at both schools according to student need. | | | |
| 5. Provide professional development in embedding ELD into Common Core subjects. | | | |
| 6. Increase staffing at Kent to provide EL coordination (0.2). | | | |
| 7. Use CAASPP assessments to evaluate effectiveness of overall program for 3rd-8th graders. | | | |
| 8. Continue and refine Reading and Writing Workshop. | | | |
| 9. Continue and refine use of Eureka Math, expanding to 5th grade. | | | |
| 10. Continue and refine implementation of NGSS. | | | |

11. Continue aligning goals on IEPs and Special Education instruction with Common Core.

interventions into one position to allow for case management of students by a single teacher. Homework Club is expanded as necessary to accommodate the needs of as many students as possible.

5. We have not accomplished this goal due to staffing challenges. We have rectified those and anticipate better results in 2018-19.

6. The additional 0.2 FTE EL coordinator at Kent made good progress in this work.

7. CAASPP assessment data was shared with administrators at the start of the year and they were able to give names of students not meeting standards to teachers to facilitate the targeting of resources and attention onto those students most in need.

8. Teams at both schools continue to work on refining reading and writing instruction using the Teachers College/Lucy Caulkins reading and writing workshop model.

9. The misstep of 2016-17 in delivering Eureka Math to 5th grade was ironed out this year.

10. NGSS implementation is a focus at Bacich, and is nearly complete at Kent.

11. Our CAASPP results for students with IEPs indicates that work must continue and ramp up in the area of aligning Special Education services with the Common Core.

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|--|
| Employ an array of professional development models to inform curriculum improvements and refine teaching strategies. | 1.The district innovation specialist has coached teachers through several PBL projects this year, and has attended professional development in how to coach effectively. | Math Coach 1000-1999: Certificated Personnel Salaries LCFF See Goal 2, Action 3 | Math Coach 1000-1999: Certificated Personnel Salaries LCFF See Goal 2, Action 3 |
| 1. Continue to refine practice through coaching and professional development in PBL. | 2. The coaching model as practiced at Bacich in the area of Math over the past several years appears to be succeeding as measured by CAASPP results from Spring 2017. The teacher who has been Math coach at Bacich has assumed the duties of Science lead, and is active in the school's PBL initiatives. | One Time Discretionary 5000-5999: Services And Other Operating Expenditures LCFF \$12,000 | One Time Discretionary 5000-5999: Services And Other Operating Expenditures LCFF \$12,645 |
| 2. Continue to refine practice through coaching and professional development in Eureka Math. | 3. The professional development in reading and writing workshop continues this summer when three teachers from each campus head to New York for an intensive week at Columbia University. | Educator Effectiveness 5000-5999: Services And Other Operating Expenditures Other \$36,000 | Educator Effectiveness 5000-5999: Services And Other Operating Expenditures Other \$36,589 |
| 3. Continue to refine practice through coaching and professional development in Reading and Writing Workshop. | 4. There is an NGSS coach at Bacich, and a science leadership team. Feedback is that science has really taken a leap forward at Bacich. Kent is in its third year of implementation of NGSS-Integrated. | | |
| 4. Continue to refine practice through coaching and professional development in NGSS. | | | |

Action 3

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

Create opportunities for increased innovation, integration and collaboration in and between core and enrichment classes that inspire creativity, curiosity, and critical thinking.

1. Ensure access to Maker/STEAM curriculum at all grade levels.
2. Continue building integrated arts practices into curriculum K-8.
3. Develop and deliver two PBL projects per grade level at Bacich.

Every student at Bacich has been part of a schoolwide PBL initiative this year which will result in a beautiful "mural" about our area on our fence along Sir Francis Drake Boulevard. Both art teachers attended professional development geared toward arts integration. All students at Kent have an opportunity to take a maker class sometime during their 5th-8th grade experience.

Project Based Learning - PBL 1000-1999: Certificated Personnel Salaries LCFF See Goal 2, Action 3

Project Based Learning - PBL 1000-1999: Certificated Personnel Salaries LCFF See Goal 2, Action 3

Action 4

Planned Actions/Services

Provide differentiated instruction to support the acquisition of core academic skills.

1. Replace a retiring paraprofessional in the Bacich Resource Specialist Program Learning Center with a certificated employee and increase hours to deepen the pool of expertise available to our Special Education students.

Actual Actions/Services

This position has been filled by a certificated teacher this year. We await results of the CAASPP for one measure of this staffing decision's effectiveness.

Budgeted Expenditures

Resource Specialist Program Support in Learning Center 1000-1999: Certificated Personnel Salaries LCFF See Goal 2, Action 3

Estimated Actual Expenditures

Resource Specialist Program Support in Learning Center 1000-1999: Certificated Personnel Salaries LCFF See Goal 2, Action 3

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Integrate community service and service learning into the curriculum.

1. Explore ways to replicate intrinsically motivating practices of Service Innovation Learning class and other highly engaging learning opportunities and environments to other areas of the curriculum.

We have not identified exactly what makes this class so motivational yet.

Community Service Innovation
1000-1999: Certificated
Personnel Salaries LCFF See
Goal 2, Action 3

Community Service Innovation
1000-1999: Certificated
Personnel Salaries LCFF See
Goal 2, Action 3

Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| English Learner services and strategies will address this group of students' particular needs. | 1. and 2. We did employ staff at appropriate levels, but the program did not achieve the results as desired. It is being restaffed next year and we anticipate better progress. The addition of a 0.2 EL coordinator at Kent who also taught ELD used this year as a building year, and we anticipate benefits to the students and the program. | Interventions and Supplementary Instruction 5000-5999: Services And Other Operating Expenditures Title II Accounted for in Title II | Interventions and Supplementary Instruction 5000-5999: Services And Other Operating Expenditures Title II Accounted for in Title II |
| 1. Employ teachers and paraprofessionals at staffing levels proportional to EL student population who will provide ELD and other needed support for English Learners. | 3. See above. This action will be revisited in 2018-19. | Certificated Salaries for EL Learners 1000-1999: Certificated Personnel Salaries LCFF \$121,939 | Certificated Salaries for EL Learners 1000-1999: Certificated Personnel Salaries LCFF \$92,414 |
| 2. Monitor reclassification rates to assure adequate progress of English Learners. | 4. Supplementary assistance and interventions were continued, but, as mentioned earlier, all is on the table for reevaluation as we focus on what is working versus what we've always done. | Classified Salaries for EL Learners 2000-2999: Classified Personnel Salaries Title I \$29,227 | Classified Salaries for EL Learners 2000-2999: Classified Personnel Salaries Title I \$22,347 |
| 3. Create structure in grade level and curriculum meetings to identify, assess, plan and implement strategies to meet the needs of English Learners. | 5. We make available to K-1 students a summer school program as needed. | After School Study Club for EL Learners 0000: Unrestricted LCFF \$8,300 | After School Study Club for EL Learners 0000: Unrestricted LCFF \$6,112 |
| 4. Continue to provide supplementary assistance (after school homework help, Academic Workshop, Extended Math, | 6. Pull-out ELD seems to be the most effective model, but all is on the table. | | |

Extended Reading, ELD) to learners from subgroups to close the gap between their academic performance and that of the overall student population.

5. Provide scholarship assistance to K-1 students to attend remedial summer school programs.

6. Continue pull-out ELD.

7. Use grade level time and curriculum meeting time to discuss differentiating instruction for English Learners and share strategies.

7. This action repeats action 3 in this section and will be deleted

Analysis

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

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

The actions and services meant to achieve Goal 1 were implemented as designed in the 2017-18 LCAP, some aspects with more success than others. Conversely, professional development continued apace in PBL, reading and writing workshop, NGSS, and social-emotional learning.

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

As evidenced by our parent survey responses, there continue to be concerns about our ability to meet the needs of all learners, particularly those who learn quickly and easily. Math is an area that still causes parents to question our practice. Evidence from Spring 2017 CAASPP results indicate that students are mastering standards at Bacich in math. The question we need to explore is whether or not all students are advancing against themselves versus against a standard.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences between budgeted expenditures and estimated actuals are due to salary placement changes.

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.

Goals that define growth as a certain increased percentage of students testing at standard or above do not jive with the Dashboard's reporting. We will use the tools provided by the Dashboard to track our progress, initially aiming for increases in all student subgroups in reading and math. Once Spring 2018 CAASPP results are received, targets will be set according to how actions from the 2017-18 LCAP have succeeded in increasing student performance.

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

Commit to exceptional and inspirational educators and staff.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Local Priorities: Strategic Goal #2

Annual Measurable Outcomes

| Expected | Actual |
|---|--|
| <p>Metric/Indicator Metric: Personnel records indicating 100% of teachers are assigned to their credentialed areas or have Board approved waivers; teacher participation in leadership roles; improved assessment results for students</p> <p>17-18 Attract enough qualified candidates for open positions to have choices. Retain all staff we wish to keep. Continuously balance need for professional development in cutting edge practices with importance of work/life balance. Maintain 100% of teachers are assigned to their credentialed areas or have Board approved waivers.</p> <p>Baseline We are currently able to attract and retain quality staff as openings occur. We are aware, however, that pressures are mounting due to an impending shortage of teachers, and the ability of neighboring districts to pay more than Kentfield.</p> | <p>Staffing has remained stable and we are able to attract excellent applicants and ultimately replacements for open positions. Staff who voluntarily leave our district often find that it is not a good fit for them or they are moving out of the area for more affordable housing.</p> |

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 |
|--|---|---|---|
| <p>Attract, retain, develop and inspire an effective and innovative staff.</p> <ol style="list-style-type: none"> 1. Hire exceptional new staff. 2. Retain exceptional staff. 3. Orient new staff to district culture and programs. | <p>1. and 2. We are losing one teacher to Oregon where she can buy a house. We hired an exceptional new principal and science teacher for Kent.</p> <p>3. New employees are given an orientation to the district and to their school in the week before school starts. They are also partnered with a grade level coordinator or curriculum chair for ongoing mentoring. BTSA is provided to teachers in their first two years of teaching.</p> | <p>Attract, Retain, Develop and Inspire Exceptional Staff 1000-1999: Certificated Personnel Salaries LCFF See Goal 2, Action 3</p> <p>Attract, Retain, Develop and Inspire Exceptional Staff 2000-2999: Classified Personnel Salaries LCFF See Goal 2, Action 3</p> | <p>Attract, Retain, Develop and Inspire Exceptional Staff 1000-1999: Certificated Personnel Salaries LCFF See Goal 2, Action 3</p> <p>Attract, Retain, Develop and Inspire Exceptional Staff 2000-2999: Classified Personnel Salaries LCFF See Goal 2, Action 3</p> |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| <p>Leverage the talents, skills, and passion of staff.</p> <ol style="list-style-type: none"> 1. Invest in professional development that increases teacher expertise in meeting the needs of our underperforming student groups. 2. Ensure that paraprofessionals are utilized as co-educators, not clerical support. 3. Continue Ed Camp professional development days to optimize sharing of the expertise among us. | <p>1. Over half the staff has participated in professional development this year, all in alignment with our LCAP and strategic plan, but within that structure there has been pursuit of individual passions. Over \$100,000 has been committed to equity work, STEAM, social emotional learning, reading and writing workshop, NGSS and more.</p> <p>2. Assistant principals work with teachers and paraprofessionals on maximizing the strengths of the paras in the classroom and not wasting their talents on paperwork.</p> <p>3. Ed Camp has been discontinued due to lack of interest.</p> | <p>Strategic Plan and LCAP 1000-1999: Certificated Personnel Salaries LCFF See Goal 2, Action 3</p> <p>Strategic Plan and LCAP 2000-2999: Classified Personnel Salaries LCFF See Goal 2, Action 3</p> <p>Educator Effectiveness 5000-5999: Services And Other Operating Expenditures Other See Goal 1, Action 2</p> | <p>Strategic Plan and LCAP 1000-1999: Certificated Personnel Salaries LCFF See Goal 2, Action 3</p> <p>Strategic Plan and LCAP 2000-2999: Classified Personnel Salaries LCFF See Goal 2, Action 3</p> <p>Educator Effectiveness 5000-5999: Services And Other Operating Expenditures Other See Goal 1, Action 2</p> |

4. Encourage and support innovation that furthers our Strategic Plan goals.

4. The district welcomes ideas from teachers that bring to life our district goal of igniting the learner within. The Bacich fence project is a great example of a schoolwide initiative that teachers dreamed up that has captured the imagination of every student, teacher and many parents.

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| Maintain high quality working conditions and competitive compensation packages. | We negotiate annually with our teachers' union and last year were able to settle on a 2% raise. We strive to compensate our staff competitively with other Marin districts as our budget allows. | Certificated Salaries 1000-1999: Certificated Personnel Salaries LCFF \$8,346,672 | Certificated Salaries 1000-1999: Certificated Personnel Salaries LCFF \$8,566,924 |
| 1. Engage in good faith negotiations. | | Classified Salaries 2000-2999: Classified Personnel Salaries LCFF \$2,270,983 | Classified Salaries 2000-2999: Classified Personnel Salaries LCFF \$2,237,756 |
| 2. Continuously monitor desirability of health and welfare benefits for all employees. | | Employee Benefits 3000-3999: Employee Benefits LCFF \$4,271,736 | Employee Benefits 3000-3999: Employee Benefits LCFF \$4,309,823 |
| 3. Compensate staff competitively. | | | |

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.

An extra gear was required of our hiring process this year as we sought a new principal for one of our schools for the first time in almost 15 years. We found an exceptional educator and participants reported high levels of satisfaction with the process and results.

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

The Kentfield School District enjoys a reputation in our county of being a desirable place to work. We had good choices in our applicant pool for a school psychologist, two resource teachers, a middle school Science teacher, and a middle school Principal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences were noticed.

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.

No changes are expected to 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 3

Ensure appropriate stewardship of our facilities and fiscal systems.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Goals # 2,3

Annual Measurable Outcomes

Expected

Metric/Indicator

Parent/Staff survey; student input; adult:student ratios; successful completion of bond projects; MCOE and outside audits, Citizens Oversight Committee annual report.

17-18

Increased satisfaction with facilities as measured by Parent/Staff/Student Survey; implementation of Facilities Master Plan; positive audits; positive budget certification; maintain positive Facilities Inspection Tool (FIT) result; building projects completed on time and within budget, pass Parcel Tax. An annual accounting of parcel tax expenditures can be found at the following link.

http://www.kentfieldschools.org/files/_iUFCp_/580c85d9d437fa0b3745a49013852ec4/2016-17_Annual_Accounting_of_Parcel_Taxes_11-20-2017.pdf

Actual

First and foremost, we passed our Parcel Tax measure in March 2018 which assured ten years of funding for critical programs. Second, our bond projects are proceeding on time and in budget. Kent's new administrative complex opened after Spring Break with the music classroom and all other modernization scheduled to be completed by the start of school 2018. Bacich's projects begin after school gets out for summer 2018, Parent and staff survey comments point out facilities needs such as bathroom remodels and other upgrades which the School Board is currently weighing.

Expected

Actual

Baseline

Kentfield is about to begin \$20 million worth of bond projects that will result in new construction and modernization of our facilities. Our Citizens Oversight Committee and Board of Trustees will monitor the appropriate use of the funds, and the success of the projects in meeting the language of the bond measure.

Our budget is currently in positive status, and it is expected to continue to meet the criteria for a positive certification.

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 |
|--|--|---|---|
| Align fiscal resources to support achievement of the goals and strategies in our Strategic Plan. | 1. The budget is projected to be able to absorb PERS and STRS increases. | CalSTRS and CalPERS Employer Contributions 3000-3999: Employee Benefits LCFF See Goal 2, Action 3 | CalSTRS and CalPERS Employer Contributions 3000-3999: Employee Benefits LCFF See Goal 2, Action 3 |
| 1. Adjust budget for ongoing employer contribution rates to STRS and PERS. | 2. District reserve level meets requirements of SB 858. | 1000's Certificated and 2000's Classified Salaries LCFF See Goal 2, Action 3 | 1000's Certificated and 2000's Classified Salaries LCFF See Goal 2, Action 3 |
| 2. Maintain District reserve level as required by SB 858. | 3. Class size has increased slightly due to the pressures of construction. | | |
| 3. Maintain class sizes at locally-desired levels. | | | |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|--|
| Continuously monitor and improve facilities to ensure spaces are optimal for teaching and learning. | 1. Construction is on time and within budget. | Measure D 5800: Professional/Consulting Services | Measure D 5800: Professional/Consulting Services |

| | | | |
|---|--|---|---|
| 1. Work with project manager and architects to complete Measure D projects - new buildings and modernization. | 2. Prop 39 improvements are being coordinated with construction. | And Operating Expenditures Bond Bond Fund | And Operating Expenditures Bond Bond Fund |
| 2. Implement next phase of Prop 39 supported improvements. | 3. Maintenance and custodial staffing levels have remained constant. | Proposition 39 5000-5999: Services And Other Operating Expenditures Prop 39 \$100,000 | Proposition 39 5000-5999: Services And Other Operating Expenditures Prop 39 \$38,003 |
| 3. Maintain custodial/maintenance staff at current levels to ensure clean and safe facilities. | | Custodial Salaries 2000-2999: Classified Personnel Salaries LCFF See Goal 2, Action 3 | Custodial Salaries 2000-2999: Classified Personnel Salaries LCFF See Goal 2, Action 3 |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|-----------------------------|--|---|--|
| Pass Parcel Tax. | Passed Measure A Parcel Tax in March 2018. | Political consultant, information campaign 5000-5999: Services And Other Operating Expenditures LCFF \$20,000 | Political consultant, information campaign 5800: Professional/Consulting Services And Operating Expenditures LCFF \$69,185 |

Analysis

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

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

The District receives positive budget certifications at each reporting period. Audits are clean. We monitor construction carefully and meet with our Citizens Oversight Committee (COC) three times a year. The COC reports to the School Board and community in an annual print newsletter. Passing our Parcel Tax was a high point of the year and a vote of confidence from our district.

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

The actions and services appear to be very effective in achieving this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Prop 39 expenditures appear lower at this time, however, expenditures will be transferred from the Bond fund at the end of the fiscal year. Also, parcel tax consultant required additional 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.

Our new Goal 3 will not need to focus on passing a Parcel Tax. Focus will shift to the construction at Bacich.

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

Provide an environment that supports our Core Values - respect, collaboration, perseverance, innovation, engagement and responsibility.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Goal #4

Annual Measurable Outcomes

Expected

Metric/Indicator

Student suspension and expulsion rates;
attendance rates;
student interview input;
parent input via interview or survey;
California Healthy Kids Survey;
chronic absenteeism;
dropout rate

17-18

Equal or fewer suspensions (2016-17= 28);
maintain or improve attendance (2016-17 = 96 %);
students reporting fewer examples of inhospitable school climate;
maintain no expulsions;
maintain 0% chronic absenteeism;
maintain 0% drop out rate

Actual

The District administered Youth Truth Survey to students, families and staff in the Spring of 2018 to standardize and track LCAP data collection from these groups each year.

Suspensions in 2017-18 = 25, three fewer than 2016-17. No expulsions.
Attendance = 96%.

We currently do not experience chronic absenteeism nor do any of our students drop out.

Expected

Baseline

One of the factors influencing student success in our schools is our cultural competence as an organization. If students - and staff - feel as though they are being undervalued for who they are and where they have come from, they cannot do their best work.

The evidence of our performance gap, as measured by CAASPP results, indicates that students who are socioeconomically disadvantaged, or who are learning English, or who have disabilities, are not learning as successfully as our white, Asian, and mixed-race students. This goal is intended to get at what could be one of the root causes for this discrepancy.

We know from our stakeholder engagement that we have work to do in this area.

Suspensions in 2016-17 = 28. No expulsions. Attendance = 96%.

We currently do not experience chronic absenteeism nor do any of our students drop out.

Actual

| Youth Truth Survey Results at a Glance Spring 2018 | | | | | | | | | |
|---|---------------|------|--|---------------|------|--|-----------------|---|------|
| FAMILY | | | STAFF | | | STUDENTS | | | |
| | Backch | Kent | | Backch | Kent | | Backch | Kent | |
| | N=129 | N=82 | | N=13 | N=48 | | N=117* | N=526 | |
| | 5 point scale | | | 5 point scale | | | 5 point scale | | |
| School Culture | 4.21 | 4.09 | Culture & Communication | 4.27 | 3.28 | Student Engagement | 2.72 | Student Engagement | 3.48 |
| Families believe their school fosters shared goals, respect, fairness, and diversity. | | | Staff believes their school fosters a culture of shared vision, respect and effective communication. | | | Students perceive themselves as engaged with their school and their education. | | Students perceive themselves as engaged with their school and their education. | |
| Engagement & Empowerment | 3.97 | 3.91 | Engagement & Empowerment | 4.35 | 3.85 | Academic Rigor & Expectations | 2.52 | Academic Rigor | 3.84 |
| Families feel engaged in their school and empowered to influence decision-making. | | | Staff feels engaged in their work and empowered to influence their schools. | | | Students are challenged and supported in their learning. | | Students' academic experiences are rigorous and they are being prepared for their future. | |
| Safety | 3.83 | 3.97 | Relationships | 4.37 | 3.77 | Instructional Methods | 2.69 | Relationships with Peers | 3.48 |
| Families believe their school is a safe place for students. | | | Staff experience positive relationships in their school based on respect, care and approachability. | | | Teachers use specific methods in class such as asking students to show their work. | | Students have supportive, collaborative relationships with their classmates. | |
| Relationships | 4.22 | 4.1 | Professional Development & Support | 4.16 | 3.55 | Relationship with Teachers | 2.78 | Relationship with Teachers | 3.34 |
| Families experience positive relationships in their school based on respect, care, and approachability. | | | Staff receive meaningful feedback, have opportunities to grow professionally and feel supported in their work. | | | Students have strong, supportive relationships with their teachers. | | Students feel they receive support and personal attention from their teachers. | |
| | 3.9 | 3.85 | | | | Classroom Culture | 2.41 | School Culture | 3.38 |
| Families believe their school deploys the necessary resources to support students. | | | | | | Students experience an orderly, respectful classroom environment. | | Students believe their school fosters a culture of respect and fairness. | |
| Communication & Feedback | 3.85 | 3.53 | | | | Relevance | 2.29 | | |
| Lines of communication between families and schools are open and effective. | | | | | | Teachers connect students' experiences in school to their lives more broadly. | | | |
| | | | | | | | *3rd/4th grades | | |

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

Build and promote cultural competence within the school community. Foster a culture in which all members of our Kentfield School District community show respect and compassion towards one another, communicate in a positive manner, and stand up for and do the right thing.

1. Engage with Blink Consulting, the National Equity Project, or

Actual Actions/Services

The District sent a team of educators to Harvard University for an achievement gap institute and engaged with Blink Consulting for an all-district overview of equity, inclusion and diversity. Alison Park of Blink also worked with an equity task force and conducted a Board workshop. The team attending Harvard set three goals for this first year of work and we were at least partially successful in completing

Budgeted Expenditures

Cultural Competency Work 5000-5999: Services And Other Operating Expenditures LCFF
See Goal 1, Action 1

Estimated Actual Expenditures

Cultural Competency Work 5000-5999: Services And Other Operating Expenditures LCFF
See Goal 1, Action 1

other organization in a year-long, at minimum, organization-wide effort to increase cultural competence.

2. Explore with Parent Education committee of PTA speakers who can address topic of cultural competence with parent body.

all of them - data system implementation, inside-out work on biases, and effort-based "ability" experiences.

The PTA hosted several parent events but the district did not have much interaction with them to schedule.

We contracted with Youth Truth Survey.

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Nurture the social development and emotional health of students.

1. Bacich will pilot new social-emotional curriculum, Institute for Social Emotional Learning, and continue with Mindfulness practice in second grade.

The work with IFSEL was not what was expected, although it was completed. This contract will not continue next year, but Mindfulness work will.

Social Development 5000-5999: Services And Other Operating Expenditures Other \$10,000

Institute for Social and Emotional Learning IFSEL 5000-5999: Services And Other Operating Expenditures Other \$8,000

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.

Implementation of the actions in this goal were partially completed. Equity work is never done, but we initiated the conversation and got a key data system piece in place. Despite extensive research into social-emotional curricula, Bacich was not happy with IFSEL.

The survey of parents, students and staff generated much valuable data. The scores indicate mostly positive responses, but the real meat is in the hundreds of comments, which we are still analyzing.

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

As measured by the Youth Truth survey, our culture and climate indicators are fairly positive. We will only know if we are improving in these measures when we conduct the next survey in Spring 2019.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences.

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.

We will continue the work described in this goal, just with different consultants. We will participate in MCOE's equity collaborative through Pacific Learning Group rather than with Blink.

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

Expand and strengthen communication and partnerships with our community.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Local Priorities: Strategic Goal #5

Annual Measurable Outcomes

| Expected | Actual |
|--|---|
| <p>Metric/Indicator Annual online Parent/Staff survey; sign-ins at parent education events; sign-ins at parent coffees and chats; administration/staff attendance at community events</p> <p>17-18 Increase participation in school activities by reaching more parents through regular communication (newsletter), improved website, and social media. Online digital portfolios connect home and school to create a partnership that benefits students' learning.</p> <p>Baseline We currently have a +/-50% open rate on our weekly electronic newsletter, and an annual print newsletter reaches every mailing address in the District. In addition, Bacich teachers are using Seesaw, an interactive digital portfolio, to share their school day and work with their parents.</p> | <p>Looking back on this goal, it is now apparent that what is missing from it is a focus on increasing participation in school activities by parents of students who do not normally attend events in the district. These are predominantly students of color or students who come from socioeconomically challenged backgrounds. We regularly exceed capacity with all other students' parents. To increase participation at parent-teacher conferences by parents of students who are learning English, we devoted our first ELAC meeting to having teachers come and talk with parents about what to expect at conferences and how to get the most out of them. We received some comments in Spanish on our all district survey (a first). Systematically tracking the attendance of our target population of parents at district events is an ongoing goal and challenge.</p> |

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 |
|---|--|---|--|
| <p>Communicate as one school, two campuses: Maintain a comprehensive, effective, and transparent approach to communication, utilizing coordinated resources to share information.</p> <p>1. Refurbish district website and improve presence on social media.</p> <p>2. Establish communication strategy to inform community about our Parcel Tax.</p> | <p>1. The renovation of our website is not complete, but will be in time for start of school 2018. Social media presence is spotty, depending as it does on the Superintendent's ability to update pages. Facebook and Twitter are mainly used to disseminate the link for our weekly all-in-one newsletter.</p> <p>2. The communication strategy for our Parcel Tax was successfully implemented.</p> | <p>Communications and Transparency 5000-5999: Services And Other Operating Expenditures LCFF \$15,000</p> | <p>Communications and Transparency 5800: Professional/Consulting Services And Operating Expenditures LCFF \$14,548</p> |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| <p>Collaborate with business and community partners to identify ways we can work together to support our learning goals.</p> <ul style="list-style-type: none"> Involve community in Parcel Tax Task Force and information campaign. Further integrate service learning into local community. | <p>1. Community involvement in passage of the Parcel Tax was comprehensive.</p> <p>2. Teachers, parents, administrators, paraprofessionals and students are all on the lookout for service opportunities throughout the year. As need arises, our students step up. A backpack drive for fire victims in October was organized by the PTA and results in hundreds of fully stocked backpacks being delivered to Sonoma and Napa counties for students who had lost everything.</p> | <p>Community Collaboration 5000-5999: Services And Other Operating Expenditures LCFF See Goal 5, Action 1</p> | <p>Community Collaboration 5000-5999: Services And Other Operating Expenditures LCFF See Goal 5, Action 1</p> |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| Seesaw, an online digital portfolio, allows for differentiation and immediate feedback while also documenting a learner's growth through the year. All teachers at Bacich will implement Seesaw. Seesaw allows for differentiation and immediate feedback while also documenting a learner's growth through the year. | Seesaw has become a go-to tool for documenting differentiation and communicating student progress (in their own words) with parents. | Differentiation for Student Learning 4000-4999: Books And Supplies LCFF \$3,000 | Differentiation for Student Learning 4000-4999: Books And Supplies LCFF \$3,846 |

Analysis

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

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

The big deal this year in terms of implementing this goal was passing Measure A, our Parcel Tax. We were delayed in implementing the revamp of our website but It will happen by next year. Seesaw implementation has been successful.

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

The effectiveness of having a Parcel Tax in place for 10 years cannot be overstated. The website's delay has simply meant living with a less-than-optimal communication tool a little longer. Seesaw has created an effective communication loop between home and school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

No changes were identified.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

The process by which the district gathers input for the LCAP has remained consistent through the years. The Superintendent attends several meetings at which she listens to parents' assessment of our progress toward goals - the good and the bad - which is then incorporated as appropriate into the following year's action plans. We have also administered a districtwide survey of staff and parents for the past four years. This year we found an instrument - YouthTruth - that also surveys students. The feedback from this survey - empirical and anecdotal - will be analyzed and incorporated into planning with teachers as we wind down this school year and gear up for next.

Special Education Parent Partners (8 participants): April 3, 2018
Bacich School Site Council (12 participants): May 7, 2018 - cancelled due to illness
Kent School Site Council (18 participants, inc. students): May 1, 2018
PTA (25 participants): May 7, 2018
District English Learner Advisory Council (15 participants): March 14, 2018
Communication Committee (8 participants): May 15, 2018
Kentfield Teachers Association leadership meeting: May 17, 2018
Parent online survey (211 responses): March 2018
Staff online survey (59 responses): March 2018
Student online survey (703 responses): March 2018

Impact on LCAP and Annual Update

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

The student responses to the Youth Truth survey will deeply impact our work as a district in 2018-19. We have never had such a body of authentic student input to learn from, and it will take time and patience to digest it all and decide what to do with it. The

survey also emphasized the need to dig deeply into differentiation, particularly in math in the intermediate grades. Every time I meet with a group, I take something away that influences the LCAP for the subsequent year. For instance, our focus on student groups that are underperforming on the CAASPP - students with disabilities, English Learners, and socioeconomically disadvantaged students - came from the Special Education Parent Partners and ELAC meetings, and the parent online survey. Paying better attention to making sure communication reaches all stakeholders came from the Communications Committee. Our teachers association leadership is vocal about the academic goals we set for students. Students want clean bathrooms, ergo the goal around maintenance staffing.

Kentfield is small enough that feedback is easily obtained and the demand for accountability constant. These two conditions ensure that our LCAP reflects the community's input.

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

Engage, support and challenge all students.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Goal #1

Identified Need:

Need: Close performance gap as measured by CAASPP between socioeconomically disadvantaged students, students with disabilities, and English Learners and those who are white, Asian and mixed-race.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|---|---|---|
| Metric: Dashboard; CAASPP results; Parent/Staff survey; Common Core-aligned report card at Bacich; | Large gaps in 2016-17 CAASPP scores currently exist between students who are white, Asian, and mixed-race and those who are | Students who are English Learners, or who have special needs, or who are socioeconomically disadvantaged will make | Evaluation of our progress toward this goal in 2017-18 will determine the effectiveness of our efforts and then a target | Evaluation of our progress toward this goal in 2018-19 will determine the effectiveness of our efforts and then a target |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|---|---|---|
| all classrooms and students provided with Common Core-aligned curricula and materials; staff given adequate professional development and support to deliver Common Core aligned instruction; Master Schedule at Kent shows course offerings available to all students; CELDT/ELPAC results; English Learner reclassification rates | <p>socioeconomically disadvantaged, learning English, and who have disabilities.</p> <p>In the 5th-8th grades, 26% of socioeconomically disadvantaged students scored below proficient in Language Arts, compared to 2% who are not socioeconomically disadvantaged. In Math, the difference is 32% versus 7%.</p> <p>In 3rd and 4th grade, 42% of socioeconomically disadvantaged students scored below proficient in Language Arts, compared to 7% who are not socioeconomically disadvantaged. In Math, the difference is 42% versus 4%.</p> <p>In the 5th-8th grades, 22% of students with disabilities scored below proficient in Language Arts, compared to 2% who do not have</p> | <p>progress toward achieving academic success that is comparable to their White, Asian and mixed-race peers. English Learners will make expected progress toward achieving full English Language proficiency.</p> <p>The numbers of students these percentages represent are not large. In all cases but those with disabilities, the number is less than 10. For this reason, this gap can be attacked very personally and urgently.</p> <p>For example, if we want to decrease our percentage of socioeconomically disadvantaged 5th-8th graders scoring below proficient from 26% to 20%, just two students would need to move into the "approaching", "at", or "above" proficiency bands.</p> | <p>percentage for closing the gap will be set for the coming year.</p> <p>We will measure progress using CAASPP results, CELDT/ELPAC results, English Learner reclassification rates, grades, formative assessments, teacher observation and student self-assessment.</p> <p>We will maintain 100% participation in all courses including art, PE and music.</p> <p>All students will make growth, and common core aligned report cards will be maintained as evidence of progress toward CCSS mastery.</p> <p>Staff will participate in CCSS related professional development.</p> <p>We will continue to monitor reclassification rates of all English Learners to ensure students who are Latino are not</p> | <p>percentage for closing the gap will be set for the coming year.</p> <p>We will measure progress using CAASPP results, CELDT/ELPAC results, English Learner reclassification rates, grades, formative assessments, teacher observation and student self-assessment.</p> <p>We will maintain 100% participation in all courses including art, PE and music.</p> <p>All students will make growth, and common core aligned report cards will be maintained as evidence of progress toward CCSS mastery.</p> <p>Staff will participate in CCSS related professional development.</p> <p>We will continue to monitor reclassification rates of all English Learners to ensure students who are Latino are not</p> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|---|--|---|---|
| | <p>disabilities. In Math, the difference is 49% versus 4%.</p> <p>In 3rd and 4th grade, 46% of students with disabilities scored below proficient in Language Arts, compared to 5% who do not have disabilities. In Math, the difference is 25% versus 4%.</p> <p>In the 5th-8th grades, 41% of students who are learning English scored below proficient in Language Arts, compared to 1% who are not English learners. In Math, the difference is 50% versus 6%.</p> <p>In 3rd and 4th grade, 47% of students who are learning English scored below proficient in Language Arts, compared to 5% who are not English learners. In Math, the difference is 37% versus 4%.</p> <p>Students are reclassified based on assessment, teacher input, grades</p> | <p>Therefore, the target for our improvement in CAASPP scores in 2017-18 is a 5% reduction in the percentage of students in our three underperforming subgroups scoring below proficient.</p> <p>We will measure progress using CAASPP results, CELDT/ELPAC results, English Learner reclassification rates, grades, formative assessments, teacher observation and student self-assessment.</p> <p>We will maintain 100% participation in all courses including art, PE and music.</p> <p>All students will make growth, and common core aligned report cards will be maintained as evidence of progress toward CCSS mastery.</p> <p>Staff will participate in CCSS related professional development.</p> | <p>disproportionately represented in the long-term EL subgroup.</p> | <p>disproportionately represented in the long-term EL subgroup.</p> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|---|---|---------|---------|
| | and Board Policy as they become English Proficient. | We will monitor reclassification rates of all English Learners to ensure students who are Latino are not disproportionately represented in the long-term EL subgroup. | | |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Based on data provided by the dashboard, the District will be focused on students who are EL, SED, and Special Education.

1. Provide professional development for teachers to increase expertise in differentiation.
2. Decrease implicit/explicit bias districtwide through partnership with Blink Consulting, National Equity Project, or a similar organization.
3. Adjust level of after-school help at both schools according to need.
4. Adjust interventions at both schools according to student need.
5. Provide professional development in embedding ELD into Common Core subjects.
6. Increase staffing at Kent to provide EL coordination (0.2).
7. Use CAASPP assessments to evaluate effectiveness of overall program for 3rd-8th graders.
8. Continue and refine Reading and Writing Workshop.
9. Continue and refine use of Eureka Math, expanding to 5th grade.

2018-19 Actions/Services

Based on data provided by the dashboard, the District will be focused on students who are EL, SED, and Special Education.

1. Begin adoption process of History-Social Science materials.
2. Decrease implicit/explicit bias and address inequities in student experience districtwide through partnership with MCOE's equity consortium.
3. Adjust level of after-school help at both schools according to need.
4. Adjust interventions at both schools according to student need.
5. Provide professional development in embedding ELD into Common Core subjects.
6. Use CAASPP assessments to evaluate effectiveness of overall program for 3rd-8th graders.
7. Continue and refine Reading and Writing Workshop.
8. Continue and refine implementation of NGSS.
9. Continue aligning goals on IEPs and Special Education instruction with Common Core.

2019-20 Actions/Services

Based on data provided by the dashboard, the District will be focused on students who are EL, SED, and Special Education.

1. Continue adoption process of History-Social Science materials.
2. Decrease implicit/explicit bias and address inequities in student experience districtwide through partnership with MCOE's equity consortium.
3. Adjust level of after-school help at both schools according to need.
4. Adjust interventions at both schools according to student need.
5. Provide professional development in embedding ELD into Common Core subjects.
6. Use CAASPP assessments to evaluate effectiveness of overall program for 3rd-8th graders.
7. Continue and refine Reading and Writing Workshop.
8. Continue and refine implementation of NGSS.
9. Continue aligning goals on IEPs and Special Education instruction with Common Core.

10. Continue and refine implementation of NGSS.

11. Continue aligning goals on IEPs and Special Education instruction with Common Core.

10. Consolidate all middle school reading/language interventions into one position to facilitate case management of at-risk students

11. Continue aligning goals on IEPs and Special Education instruction with Common Core.

10. Monitor success of alignment of reading/language interventions at Kent.

11. Continue aligning goals on IEPs and Special Education instruction with Common Core.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | See Goal 2, Action 3 | See Goal 2, Action 3 | See Goal 2, Action 3 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Additional .20 FTE for Kent EL Coordination | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | \$11,999 | \$11,999 | \$11,999 |
| Source | Title II | Title II | Title II |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional development | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$25,000 | \$25,000 | \$25,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional development | 5000-5999: Services And Other Operating Expenditures Professional development | 5000-5999: Services And Other Operating Expenditures Professional development |

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
Specific Student Groups: Students performing at or above
grade level

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

Employ an array of professional
development models to inform curriculum
improvements and refine teaching
strategies.

1. Continue to refine practice through
coaching and professional development in
PBL.

2. Continue to refine practice through
coaching and professional development in
Eureka Math.

3. Continue to refine practice through
coaching and professional development in
Reading and Writing Workshop.

2018-19 Actions/Services

Employ an array of professional
development models to inform curriculum
improvements and refine teaching
strategies.

1. Continue to refine practice through
coaching and professional development in
PBL.

2. Continue to refine practice through
coaching and professional development in
Eureka Math.

3. Continue to refine practice through
coaching and professional development in
Reading and Writing Workshop.

2019-20 Actions/Services

Employ an array of professional
development models to inform curriculum
improvements and refine teaching
strategies.

1. Continue to refine practice through
coaching and professional development in
PBL.

2. Continue to refine practice through
coaching and professional development in
Eureka Math.

3. Continue to refine practice through
coaching and professional development in
Reading and Writing Workshop.

4. Continue to refine practice through coaching and professional development in NGSS.

5. Provide professional development for teachers to increase expertise in differentiation.

4. Continue to refine practice through coaching and professional development in NGSS.

5. Provide professional development for teachers to increase expertise in differentiation.

6. Explore opportunities for professional development in the new Social Studies framework and materials.

4. Continue to refine practice through coaching and professional development in NGSS.

5. Provide professional development for teachers to increase expertise in differentiation.

6. Provide professional development to teachers in Social Studies framework and materials.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | See Goal 2, Action 3 | See Goal 2, Action 3 | See Goal 2, Action 3 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | \$12,000 | | |
| Source | LCFF | | |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures One time discretionary | | |
| Amount | \$36,000 | | |
| Source | Other | | |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Educator Effectiveness | | |

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Create opportunities for increased innovation, integration and collaboration in and between core and enrichment classes that inspire creativity, curiosity, and critical thinking.

1. Ensure access to Maker/STEAM curriculum at all grade levels.

2. Continue building integrated arts practices into curriculum K-8.

2018-19 Actions/Services

Create opportunities for increased innovation, integration and collaboration in and between core and enrichment classes that inspire creativity, curiosity, and critical thinking.

1. Ensure access to Maker/STEAM curriculum at all grade levels.

2. Continue building integrated arts practices into curriculum K-8.

2019-20 Actions/Services

Create opportunities for increased innovation, integration and collaboration in and between core and enrichment classes that inspire creativity, curiosity, and critical thinking.

1. Ensure access to Maker/STEAM curriculum at all grade levels.

2. Continue building integrated arts practices into curriculum K-8.

Budgeted Expenditures

| | | | |
|------------------|--|--|--|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | See Goal 2, Action 3 | See Goal 2, Action 3 | See Goal 2, Action 3 |
| Source | LCFF | LCFF | LCFF |
| 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)

Students with Disabilities

Location(s):

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

Specific Schools: Bacich

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

Provide differentiated instruction to support the acquisition of core academic skills.

1. Replace a retiring paraprofessional in the Bacich Resource Specialist Program Learning Center with a certificated employee and increase hours to deepen

2018-19 Actions/Services

Assess the effectiveness of staffing change made in 2017-18.

2019-20 Actions/Services

Determine whether or not to stay with staffing change made in 2017-18.

the pool of expertise available to our Special Education students.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | See Goal 2, Action 3 | See Goal 2, Action 3 | See Goal 2, Action 3 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 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)

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

Modified Action

2017-18 Actions/Services

Integrate community service and service learning into the curriculum.

2018-19 Actions/Services

Integrate community service and service learning into the curriculum.

2019-20 Actions/Services

Assess effectiveness of replication described in 2018-19.

1. Explore ways to replicate intrinsically motivating practices of Service Innovation Learning class and other highly engaging learning opportunities and environments to other areas of the curriculum.

1. Explore ways to replicate intrinsically motivating practices of Service Innovation Learning class and other highly engaging learning opportunities and environments to other areas of the curriculum.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | See Goal 2, Action 3 | See Goal 2, Action 3 | See Goal 2, Action 3 |
| Source | LCFF | LCFF | LCFF |
| 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)

[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)

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

English Learner services and strategies will address this group of students' particular needs.

1. Employ teachers and paraprofessionals at staffing levels proportional to EL student population who will provide ELD and other needed support for English Learners.
2. Monitor reclassification rates to assure adequate progress of English Learners.
3. Create structure in grade level and curriculum meetings to identify, assess, plan and implement strategies to meet the needs of English Learners.
4. Continue to provide supplementary assistance (after school homework help, Academic Workshop, Extended Math, Extended Reading, ELD) to learners from subgroups to close the gap between their academic performance and that of the overall student population.
5. Provide scholarship assistance to K-1 students to attend remedial summer school programs.
6. Continue pull-out ELD.

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

Unchanged Action

2018-19 Actions/Services

English Learner services and strategies will address this group of students' particular needs.

1. Employ teachers and paraprofessionals at staffing levels proportional to EL student population who will provide ELD and other needed support for English Learners.
2. Monitor reclassification rates to assure adequate progress of English Learners.
3. Create structure in grade level and curriculum meetings to identify, assess, plan and implement strategies to meet the needs of English Learners.
4. Continue to provide supplementary assistance (after school homework help, Academic Workshop, Extended Math, Extended Reading, ELD) to learners from subgroups to close the gap between their academic performance and that of the overall student population.
5. Provide scholarship assistance to K-1 students to attend remedial summer school programs.
6. Continue pull-out ELD.

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

Unchanged Action

2019-20 Actions/Services

English Learner services and strategies will address this group of students' particular needs.

1. Employ teachers and paraprofessionals at staffing levels proportional to EL student population who will provide ELD and other needed support for English Learners.
2. Monitor reclassification rates to assure adequate progress of English Learners.
3. Create structure in grade level and curriculum meetings to identify, assess, plan and implement strategies to meet the needs of English Learners.
4. Continue to provide supplementary assistance (after school homework help, Academic Workshop, Extended Math, Extended Reading, ELD) to learners from subgroups to close the gap between their academic performance and that of the overall student population.
5. Provide scholarship assistance to K-1 students to attend remedial summer school programs.
6. Continue pull-out ELD.

7. Use grade level time and curriculum meeting time to discuss differentiating instruction for English Learners and share strategies.

7. Use grade level time and curriculum meeting time to discuss differentiating instruction for English Learners and share strategies.

7. Use grade level time and curriculum meeting time to discuss differentiating instruction for English Learners and share strategies.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | See Goal 1, Action 1 | See Goal 1, Action 1 | See Goal 1, Action 1 |
| Source | Title II | Title II | Title II |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$121,939 | \$123,768 | \$125,625 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Salaries for EL Learners | 1000-1999: Certificated Personnel Salaries Certificated Salaries for EL Learners | 1000-1999: Certificated Personnel Salaries Certificated Salaries for EL Learners |
| Amount | \$29,227 | \$29,665 | \$30,110 |
| Source | Title I | Title I | Title I |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified Salaries for EL Learners | 2000-2999: Classified Personnel Salaries Classified Salaries for EL Learners | 2000-2999: Classified Personnel Salaries Classified Salaries for EL Learners |
| Amount | \$8,300 | \$8,300 | \$8,300 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999: Books And Supplies After School Study Club for EL Learners | 4000-4999: Books And Supplies After School Study Club for EL Learners | 4000-4999: Books And Supplies After School Study Club for EL Learners |

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

Commit to exceptional and inspirational educators and staff.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Goal #2

Identified Need:

Need: Highly qualified certificated and classified staff and administrators create academically rigorous and engaging learning opportunities for all students

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|---|---|---|
| Metric: Personnel records indicating 100% of teachers are assigned to their credentialed areas or have Board approved waivers; teacher participation in leadership roles; improved assessment results for students | We are currently able to attract and retain quality staff as openings occur. We are aware, however, that pressures are mounting due to an impending shortage of teachers, and the ability of neighboring districts | Attract enough qualified candidates for open positions to have choices. Retain all staff we wish to keep. Continuously balance need for professional development in cutting edge practices with importance of work/life | Attract enough qualified candidates for open positions to have choices. Retain all staff we wish to keep. Continuously balance need for professional development in cutting edge practices with importance of work/life | Attract enough qualified candidates for open positions to have choices. Retain all staff we wish to keep. Continuously balance need for professional development in cutting edge practices with importance of work/life |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|-----------------------------|---|---|---|
| | to pay more than Kentfield. | balance. Maintain 100% of teachers are assigned to their credentialed areas or have Board approved waivers. | balance. Maintain 100% of teachers are assigned to their credentialed areas or have Board approved waivers. | balance. Maintain 100% of teachers are assigned to their credentialed areas or have Board approved waivers. |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Attract, retain, develop and inspire an effective and innovative staff.

1. Hire exceptional new staff.

2018-19 Actions/Services

Attract, retain, develop and inspire an effective and innovative staff.

1. Hire exceptional new staff.

2019-20 Actions/Services

Attract, retain, develop and inspire an effective and innovative staff.

1. Hire exceptional new staff.

2. Retain exceptional staff.

3. Orient new staff to district culture and programs.

2. Retain exceptional staff.

3. Orient new staff to district culture and programs.

2. Retain exceptional staff.

3. Orient new staff to district culture and programs.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | See Goal 2, Action 3 | See Goal 2, Action 3 | See Goal 2, Action 3 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | See Goal 2, Action 3 | See Goal 2, Action 3 | See Goal 2, Action 3 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

Leverage the talents, skills, and passion of staff.

1. Invest in professional development that increases teacher expertise in meeting the needs of our underperforming student groups.

2. Ensure that paraprofessionals are utilized as co-educators, not clerical support.

3. Encourage and support innovation that furthers our Strategic Plan goals.

2018-19 Actions/Services

Leverage the talents, skills, and passion of staff.

1. Invest in professional development that increases teacher expertise in meeting the needs of our underperforming student groups.

2. Ensure that paraprofessionals are utilized as co-educators, not clerical support.

3. Encourage and support innovation that furthers our Strategic Plan goals.

2019-20 Actions/Services

Leverage the talents, skills, and passion of staff.

1. Invest in professional development that increases teacher expertise in meeting the needs of our underperforming student groups.

2. Ensure that paraprofessionals are utilized as co-educators, not clerical support.

3. Encourage and support innovation that furthers our Strategic Plan goals.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | See Goal 2, Action 3 | See Goal 2, Action 3 | See Goal 2, Action 3 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | See Goal 2, Action 3 | See Goal 2, Action 3 | See Goal 2, Action 3 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |

| | | | |
|------------------|--|----------------------|----------------------|
| Amount | See Goal 2, Action 3 | See Goal 2, Action 3 | See Goal 2, Action 3 |
| Source | Other | | |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Educator Effectiveness | | |

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Maintain high quality working conditions and competitive compensation packages.

1. Engage in good faith negotiations.
2. Continuously monitor desirability of health and welfare benefits for all employees.

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

Unchanged Action

2018-19 Actions/Services

Maintain high quality working conditions and competitive compensation packages.

1. Engage in good faith negotiations.
2. Continuously monitor desirability of health and welfare benefits for all employees.

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

Unchanged Action

2019-20 Actions/Services

Maintain high quality working conditions and competitive compensation packages.

1. Engage in good faith negotiations.
2. Continuously monitor desirability of health and welfare benefits for all employees.

3. Compensate staff competitively.

3. Compensate staff competitively.

3. Compensate staff competitively.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$8,566,924 | \$8,610,321 | \$8,685,772 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | \$2,237,756 | \$2,129,636 | \$2,157,114 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | \$4,309,823 | \$4,646,818 | \$5,162,509 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

Ensure appropriate stewardship of our facilities and fiscal systems.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Goals # 2,3

Identified Need:

Need: Maintain facilities and ensure adequacy of campus space.
Deliver a balanced budget, aligned to Strategic Plan goals.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|---|--|--|
| Parent/Staff survey; student input; adult:student ratios; successful completion of bond projects; MCOE and outside audits, Citizens Oversight Committee annual report | Kentfield is halfway through \$30 million worth of bond projects resulting in new construction and modernization of our facilities. Our Citizens Oversight Committee and Board of Trustees monitor the appropriate | Increased satisfaction with facilities as measured by Parent/Staff/Student Survey; implementation of Facilities Master Plan; positive audits; positive budget certification; maintain positive Facilities Inspection Tool | Building projects completed on time and within budget. | Building projects completed on time and within budget. |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|--|--|---------|---------|
| | <p>use of the funds, and the success of the projects in meeting the language of the bond measure.</p> <p>Our budget is currently in positive status, and it is expected to continue to meet the criteria for a positive certification.</p> | (FIT) result; building projects completed on time and within budget, pass Parcel Tax | | |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Align fiscal resources to support achievement of the goals and strategies in our Strategic Plan.

1. Adjust budget for ongoing employer contribution rates to STRS and PERS.
2. Maintain District reserve level as required by SB 858.
3. Maintain class sizes at locally-desired levels.

2018-19 Actions/Services

Align fiscal resources to support achievement of the goals and strategies in our Strategic Plan.

1. Adjust budget for ongoing employer contribution rates to STRS and PERS.
2. Maintain District reserve level as required by SB 858.
3. Maintain class sizes at locally-desired levels.

2019-20 Actions/Services

Align fiscal resources to support achievement of the goals and strategies in our Strategic Plan.

1. Adjust budget for ongoing employer contribution rates to STRS and PERS.
2. Maintain District reserve level as required by SB 858.
3. Maintain class sizes at locally-desired levels.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | See Goal 2, Action 3 | See Goal 2, Action 3 | See Goal 2, Action 3 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999: Employee Benefits CalSTRS and CalPERS Employer Contributions | 3000-3999: Employee Benefits CalSTRS and CalPERS Employer Contributions | 3000-3999: Employee Benefits CalSTRS and CalPERS Employer Contributions |
| Amount | See Goal 2, Action 3 | See Goal 2, Action 3 | See Goal 2, Action 3 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999: Employee Benefits 1000s, 2000s Certificated and Classified Salaries | 3000-3999: Employee Benefits 1000s, 2000s Certificated and Classified Salaries | 3000-3999: Employee Benefits 1000s, 2000s Certificated and Classified Salaries |

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continuously monitor and improve facilities to ensure spaces are optimal for teaching and learning.

1. Work with project manager and architects to complete Measure D projects - new buildings and modernization.

2. Implement next phase of Prop 39 supported improvements.

3. Maintain custodial/maintenance staff at current levels to ensure clean and safe facilities.

2018-19 Actions/Services

Continuously monitor and improve facilities to ensure spaces are optimal for teaching and learning.

1. Work with project manager and architects to complete Measure D projects - new buildings and modernization.

2. Implement next phase of Prop 39 supported improvements.

3. Maintain custodial/maintenance staff at current levels to ensure clean and safe facilities.

2019-20 Actions/Services

Continuously monitor and improve facilities to ensure spaces are optimal for teaching and learning.

1. Work with project manager and architects to complete Measure D projects - new buildings and modernization.

2. Implement next phase of Prop 39 supported improvements.

3. Maintain custodial/maintenance staff at current levels to ensure clean and safe facilities.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | Bond Fund | Bond Fund | Bond Fund |
| Source | Bond | Bond | Bond |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Services and Operating Expenditures | 5800: Professional/Consulting Services And Operating Expenditures Services and Operating Expenditures | 5800: Professional/Consulting Services And Operating Expenditures Services and Operating Expenditures |
| Amount | \$100,000 | \$100,000 | |
| Source | Prop 39 | Prop 39 | Prop 39 |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Energy Management System | 5800: Professional/Consulting Services And Operating Expenditures HVAC | 5800: Professional/Consulting Services And Operating Expenditures Boiler Replacements |
| Amount | See Goal 2, Action 3 | See Goal 2, Action 3 | See Goal 2, Action 3 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries Custodial Salaries | 2000-2999: Classified Personnel Salaries Custodial Salaries | 2000-2999: Classified Personnel Salaries Custodial Salaries |

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Pass Parcel Tax

2018-19 Actions/Services

1. Expend Parcel Tax according to resolution categories in measure.
2. Engage Citizens Oversight Committee for Parcel Tax.

Annual accounting of parcel tax expenditures can be located at the following link on the Kentfield School District website:

http://www.kentfieldschools.org/files/_iUFCp_/580c85d9d437fa0b3745a49013852ec4/2016-17_Annual_Accounting_of_Parcel_Taxes_11-20-2017.pdf

2019-20 Actions/Services

1. Expend Parcel Tax according to resolution categories in measure.
2. Engage Citizens Oversight Committee for Parcel Tax.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---------|---------|
| Amount | \$20,000 | | |
| Source | LCFF | | |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Political consultant, information campaign | | |

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

Provide an environment that supports our Core Values - respect, collaboration, perseverance, innovation, engagement and responsibility.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Goal #4

Identified Need:

Need: Support the social-emotional needs of students to enhance educational experience

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|---|---|---|
| Student suspension and expulsion rates; attendance rates; student interview input; parent input via interview or survey; California Healthy Kids Survey; chronic absenteeism; dropout rate | One of the factors influencing student success in our schools is our cultural competence as an organization. If students - and staff - feel as though they are being undervalued for who they are and where they have come from, they | Equal or fewer suspensions (2016-17= 28); maintain or improve attendance (2016-17 = 96 %); students reporting fewer examples of inhospitable school climate; maintain no expulsions; | Maintain or improve suspension and attendance rates from prior year; continue with no expulsions; maintain 0% chronic absenteeism; maintain 0% drop out rate | Maintain or improve suspension and attendance rates from prior year; continue with no expulsions; maintain 0% chronic absenteeism; maintain 0% drop out rate |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|---|---|--|---|
| | <p>cannot do their best work.</p> <p>The evidence of our performance gap, as measured by CAASPP results, indicates that students who are socioeconomically disadvantaged, or who are learning English, or who have disabilities, are not learning as successfully as our white, Asian, and mixed-race students. This goal is intended to get at what could be one of the root causes for this discrepancy.</p> <p>We know from our stakeholder engagement that we have work to do in this area.</p> <p>Suspensions in 2016-17 = 28. No expulsions. Attendance = 96%.</p> <p>We currently do not experience chronic absenteeism nor do any of our students drop out.</p> | <p>maintain 0% chronic absenteeism; maintain 0% drop out rate</p> | <p>School connectedness, as measured by the Youth Truth survey, will improve in the areas of school culture and relationships with teachers at Kent School. Both of these indicators had positive ratings in the low 40 percent range.</p> | <p>Analysis of Youth Truth survey data from the 2018-19 school year administration will determine the EAMO for 2019-20 in the area of school connectedness.</p> |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Build and promote cultural competence within the school community. Foster a culture in which all members of our Kentfield School District community show respect and compassion towards one another, communicate in a positive manner, and stand up for and do the right thing.

1. Engage with Blink Consulting, the National Equity Project, or other organization in a year-long, at minimum,

2018-19 Actions/Services

Build and promote cultural competence within the school community. Foster a culture in which all members of our Kentfield School District community show respect and compassion towards one another, communicate in a positive manner, and stand up for and do the right thing.

1. Engage with MCOE equity consortium to improve cultural competence and student outcomes.

2019-20 Actions/Services

Build and promote cultural competence within the school community. Foster a culture in which all members of our Kentfield School District community show respect and compassion towards one another, communicate in a positive manner, and stand up for and do the right thing.

1. Continue engagement with MCOE equity consortium to improve cultural competence and student outcomes.

organization-wide effort to increase cultural competence.

2. Explore with Parent Education committee of PTA speakers who can address topic of cultural competence with parent body.

2. Explore with Parent Education committee of PTA speakers who can address topic of cultural competence with parent body.

2. Continue to explore with Parent Education committee of PTA speakers who can address topic of cultural competence with parent body.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | See Goal 1, Action 2 | See Goal 2, Action 3 | See Goal 2, Action 3 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Cultural Competency work | 1000-1999: Certificated Personnel Salaries Cultural Competency work | 1000-1999: Certificated Personnel Salaries Cultural Competency work |

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)

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

| | | | |
|------|---------|---------|---------|
| Year | 2017-18 | 2018-19 | 2019-20 |
|------|---------|---------|---------|

Action 3

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

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

OR

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

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

Actions/Services

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

| | | |
|--|--|--|
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| Nurture the social development and emotional health of students. 1. Bacich will pilot new social-emotional curriculum, Institute for Social Emotional Learning, and continue with Mindfulness practice in second grade. | Bacich will continue offering Mindfulness practice in second grade and will explore offering it in other grades. Use of Kimochis in TK-1 will be reinforced. | Evaluate effectiveness of actions in 2018-19 and adjust accordingly. |

Budgeted Expenditures

| | | | |
|---------------------|---|---|---|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$10,000 | \$5,000 | \$5,000 |
| Source | Other | LCFF | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 5

Expand and strengthen communication and partnerships with our community.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Strategic Goal #5

Identified Need:

Need: Communicate thoroughly and effectively with parents, staff and community

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|--|--|--|
| Annual online Parent/Staff survey; sign-ins at parent education events; sign-ins at parent coffees and chats; administration/staff attendance at community events | We currently have a +/- 50% open rate on our weekly electronic newsletter, and an annual print newsletter reaches every mailing address in the District. In addition, Bacich teachers are using Seesaw, an interactive digital portfolio, to share | Increase participation in school activities by reaching more parents through regular communication (newsletter), improved website, and social media. Online digital portfolios connect home and school to create a | Monitor community and parent participation and partnerships via parent survey, social media traffic, and response to improved website. | Monitor community and parent participation and partnerships via parent survey, social media traffic, and response to improved website. |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|---|---|---------|---------|
| | their school day and work with their parents. | partnership that benefits students' learning. | | |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Communicate as one school, two campuses: Maintain a comprehensive, effective, and transparent approach to communication, utilizing coordinated resources to share information.

1. Refurbish district website and improve presence on social media.

2018-19 Actions/Services

1. Roll out new website.
2. Work toward consistency of teacher presence on website.

2019-20 Actions/Services

1. Evaluate website effectiveness.
2. Assess uniformity of teacher's presence on website.

2. Establish communication strategy to inform community about our Parcel Tax.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$15,000 | \$15,000 | Accounted for in Certificated Salaries |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 1000-1999: Certificated Personnel Salaries |

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Collaborate with business and community partners to identify ways we can work together to support our learning goals.

- Involve community in Parcel Tax Task Force and information campaign.
- Further integrate service learning into local community.

1. Collaborate with business and community partners to identify ways we can work together to support our learning goals.

2. Evaluate service learning effectiveness. Adjust curriculum accordingly.

1. Collaborate with business and community partners to identify ways we can work together to support our learning goals.

2. Evaluate service learning effectiveness. Adjust curriculum accordingly.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | See Goal 3, Action 3 | See Goal 2, Action 3 | See Goal 2, Action 3 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |

Action 3

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Bacich

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

Seesaw, an online digital portfolio, allows for differentiation and immediate feedback while also documenting a learner's growth through the year. All teachers at Bacich will implement Seesaw. Seesaw allows for differentiation and immediate feedback while also documenting a learner's growth through the year.

2018-19 Actions/Services

Refine use of Seesaw.

2019-20 Actions/Services

Evaluate use of Seesaw and adjust activities accordingly.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|-------------------------------|-------------------------------|-------------------------------|
| Amount | \$3,000 | \$3,000 | \$3,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$212,657

Percentage to Increase or Improve Services

2.26%

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).

In the LCAP year, 2018-19, the Kentfield School District anticipates funds in the amount of \$212,657 to increase or improve services for our low-income students, foster youth and English learners. The District will expend these funds to improve or increase intervention and remediation services for these students, including, but not limited to: homework help for students and parents; English Language Development professional development and direct services. As stated in Goal 1, the District will engage, support and challenge all students and will identify, implement and evaluate instructional resources and assessments utilizing the Common Core State Standards, the Next Generation Science Standards, and other curriculum standards.

The District provides professional, highly qualified staff that provides services and support for all students. In 2018-19 the full-time equivalent (FTE) certificated teachers total 83.60 FTE and the classified support staff totals 36.20 FTE. The Kentfield School District serves 1,238 TK/K-8 students with an unduplicated pupil count of 111 students or 9.01%. These unduplicated students include students of Low Income (LI), Foster Youth (FY), and English Learners (EL). To support these students, the District provides certificated teachers at both, Bacich Elementary (.80FTE), and at Kent Middle School (.40FTE), providing a 1.65% to increase or improve services to these students. The District also dedicates a classified EL paraprofessional (.30FTE) for support at Bacich Elementary School. In addition, an After School Study Club at both Bacich Elementary School and Kent Middle School designed with certificated teachers and classified paraprofessionals for targeted students for increased or improved services support outside the classroom.

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 |
|--|--|
| \$157,024 | 1.73% |

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).

In the LCAP year, 2017-18, the Kentfield School District anticipates funds in the amount of \$157,024 to increase or improve services for our low-income students, foster youth and English learners. The District will expend these funds to improve or increase intervention and remediation services for these students, including, but not limited to: homework help for students and parents; English Language Development professional development and direct services. As stated in Goal 1, the District will engage, support and challenge all students and will identify, implement and evaluate instructional resources and assessments utilizing the Common Core State Standards, the Next Generation Science Standards, and other curriculum standards.

The District provides professional, highly qualified staff that provides services and support for all students. In 2017-18 the full-time equivalent (FTE) certificated teachers total 85.80 FTE and the classified support staff totals 37.60 FTE. The Kentfield School District serves 1,209 TK/K-8 students with an unduplicated pupil count of 111 students or 8.65%. These unduplicated students include students of Low Income (LI), Foster Youth (FY), and English Learners (EL). To support these students, the District provides certificated teachers at both, Bacich Elementary (.80FTE), and at Kent Middle School (.40FTE), providing a 1.65% to increase or improve services to these students. The District also dedicates a classified EL paraprofessional (.30FTE) for support at Bacich Elementary School. In addition, an After School Study Club at both Bacich Elementary School and Kent Middle School designed with certificated teachers and classified paraprofessionals for targeted students for increased or improved services support outside the classroom.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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/fq/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 | 15,281,856.00 | 15,462,945.00 | 15,506,968.00 | 15,708,507.00 | 16,214,429.00 | 47,429,904.00 |
| LCFF | 15,094,630.00 | 15,345,881.00 | 15,319,742.00 | 15,566,843.00 | 16,172,320.00 | 47,058,905.00 |
| Other | 46,000.00 | 44,589.00 | 46,000.00 | 0.00 | 0.00 | 46,000.00 |
| Prop 39 | 100,000.00 | 38,003.00 | 100,000.00 | 100,000.00 | 0.00 | 200,000.00 |
| Title I | 29,227.00 | 22,347.00 | 29,227.00 | 29,665.00 | 30,110.00 | 89,002.00 |
| Title II | 11,999.00 | 12,125.00 | 11,999.00 | 11,999.00 | 11,999.00 | 35,997.00 |

* 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 | 15,281,856.00 | 15,462,945.00 | 15,506,968.00 | 15,708,507.00 | 16,214,429.00 | 47,429,904.00 |
| 0000: Unrestricted | 8,300.00 | 6,112.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | 8,468,611.00 | 8,659,338.00 | 8,688,863.00 | 8,734,089.00 | 8,811,397.00 | 26,234,349.00 |
| 2000-2999: Classified Personnel Salaries | 2,300,210.00 | 2,260,103.00 | 2,266,983.00 | 2,159,301.00 | 2,187,224.00 | 6,613,508.00 |
| 3000-3999: Employee Benefits | 4,271,736.00 | 4,309,823.00 | 4,309,823.00 | 4,646,818.00 | 5,162,509.00 | 14,119,150.00 |
| 4000-4999: Books And Supplies | 3,000.00 | 3,846.00 | 11,300.00 | 11,300.00 | 11,300.00 | 33,900.00 |
| 5000-5999: Services And Other Operating Expenditures | 229,999.00 | 139,990.00 | 229,999.00 | 56,999.00 | 41,999.00 | 328,997.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 0.00 | 83,733.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 |

* 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 | 15,281,856.00 | 15,462,945.00 | 15,506,968.00 | 15,708,507.00 | 16,214,429.00 | 47,429,904.00 |
| 0000: Unrestricted | LCFF | 8,300.00 | 6,112.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | LCFF | 8,468,611.00 | 8,659,338.00 | 8,688,863.00 | 8,734,089.00 | 8,811,397.00 | 26,234,349.00 |
| 2000-2999: Classified Personnel Salaries | LCFF | 2,270,983.00 | 2,237,756.00 | 2,237,756.00 | 2,129,636.00 | 2,157,114.00 | 6,524,506.00 |
| 2000-2999: Classified Personnel Salaries | Title I | 29,227.00 | 22,347.00 | 29,227.00 | 29,665.00 | 30,110.00 | 89,002.00 |
| 3000-3999: Employee Benefits | LCFF | 4,271,736.00 | 4,309,823.00 | 4,309,823.00 | 4,646,818.00 | 5,162,509.00 | 14,119,150.00 |
| 4000-4999: Books And Supplies | LCFF | 3,000.00 | 3,846.00 | 11,300.00 | 11,300.00 | 11,300.00 | 33,900.00 |
| 5000-5999: Services And Other Operating Expenditures | LCFF | 72,000.00 | 45,273.00 | 72,000.00 | 45,000.00 | 30,000.00 | 147,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Other | 46,000.00 | 44,589.00 | 46,000.00 | 0.00 | 0.00 | 46,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Prop 39 | 100,000.00 | 38,003.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Title II | 11,999.00 | 12,125.00 | 11,999.00 | 11,999.00 | 11,999.00 | 35,997.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | LCFF | 0.00 | 83,733.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Prop 39 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 |

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

| Total Expenditures by Goal | | | | | | |
|----------------------------|--------------------------------------|------------------------------------|---------------|---------------|---------------|--|
| Goal | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| Goal 1 | 244,465.00 | 214,860.00 | 244,465.00 | 198,732.00 | 201,034.00 | 644,231.00 |
| Goal 2 | 14,889,391.00 | 15,114,503.00 | 15,114,503.00 | 15,386,775.00 | 16,005,395.00 | 46,506,673.00 |
| Goal 3 | 120,000.00 | 107,188.00 | 120,000.00 | 100,000.00 | 0.00 | 220,000.00 |
| Goal 4 | 10,000.00 | 8,000.00 | 10,000.00 | 5,000.00 | 5,000.00 | 20,000.00 |
| Goal 5 | 18,000.00 | 18,394.00 | 18,000.00 | 18,000.00 | 3,000.00 | 39,000.00 |

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