

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

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

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

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

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

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

Mission Statement:

Lifting student achievement. Every student, every day.

Vision Statement:

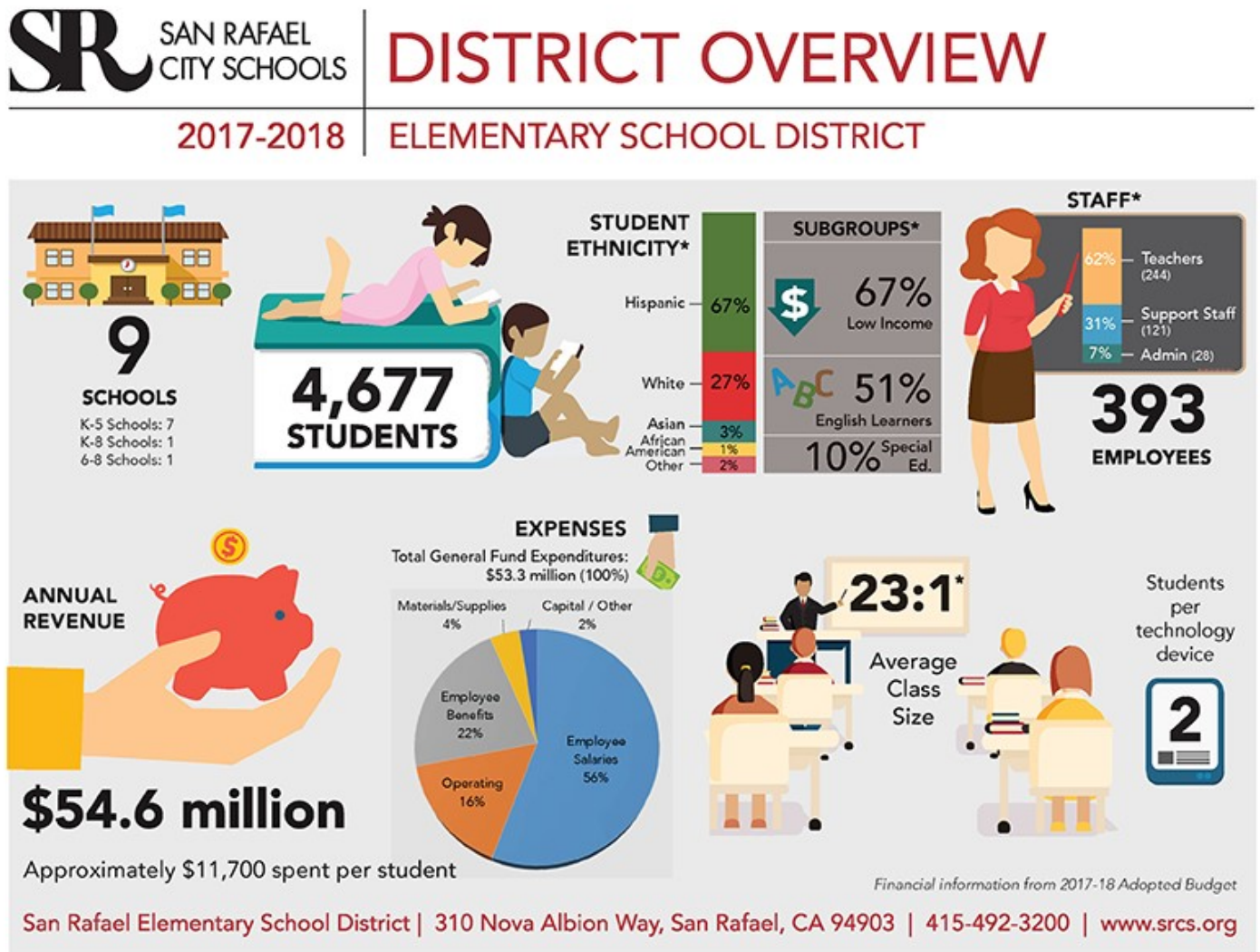
Every student will be a confident learner, an effective communicator, a critical thinker and a positive contributor to the global community.

Principles:

We Believe:

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

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



LCAP Highlights

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

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

- **Commitment to SEAL:** One of our critical initiatives is SEAL (Sobrato Early Academic Language model). SEAL is a K-3, research-based, evidenced-based approach to meeting the needs of our English learners. Teacher surveys attest to the positive impact of the professional development experience that is integral to the SEAL model. The follow up coaching further supports implementation of the model with fidelity. In 2017-18, SEAL was in place at all eight of our elementary schools and this commitment will continue in the years to follow.
- **Restructuring the Instructional Coach Role:** Along with our SEAL coaches, we have additional instructional coaches to support our balanced literacy initiative for all grade levels. The coaches support the teachers by modeling, team teaching, and providing feedback based on observations. The 2017-20 LCAP calls for the coaching to continue in the upcoming years, but based on direct feedback from teachers and site leaders, the coaches will be assigned to school sites (rather than content areas) to better meet the needs of the students and schools. All coaches have participated in cross training and participate in monthly meetings to discuss alignment of practice.
- **Training on Intervention:** In the past, the District has received significant feedback from stakeholders on Response to Intervention. Based on this feedback and a demonstrated need, in 2016-17, the District purchased Fountas and Pinnell Leveled Literacy Intervention kits for grades K-5. A highlight of the 2017-20 LCAP is the continued focus on intervention, with an action/service to train teachers on the recently-purchased intervention kits.
- **Increasing Parent Engagement:** Effectively communicating with and engaging our families in District initiatives and in decision-making is critical to the success of our students, schools, families and District. Several of our actions and services are focused on investing in our families. By improving our efforts to engage families, specifically families in targeted groups, we believe families will participate more fully in the education of their children. A few examples in the 2017-20 LCAP include: ensuring schools have well-trained Bilingual Community Liaisons; providing translation and interpreting support; hosting parent leadership classes; implementing a comprehensive communication plan; and more. These initiatives are specifically designed to ensure that all families are being reached in effective and accessible ways.
- **Building More Inclusive Schools:** It's fair to assert that every school district in the nation should be doing explicit work to combat bias, bullying and hatred. We recognize our need for promoting more inclusivity and connectedness within our school communities. Therefore, in the 2017-20 LCAP, we plan to expand our partnership with the Anti-Defamation League's "No Place for Hate" initiative. Our goal is to have all of our participating sites achieve a No Place for Hate designation through staff, student and family trainings and at least three anti-bias activities per year. In 2017-2018, Davidson Middle School and Venetia Valley achieved the "No Place for Hate" designation from ADL.

Review of Performance

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

Greatest Progress

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

Student Learning

Student learning is the core of the work we do. We have multiple measures we utilize to measure progress and throughout the year have been using these measures to inform program choices, instructional choices, professional development and more. The actions we took in 2017-2018 built on what was previously in place. Some examples of this include:

- We deepened the work happening with elementary newcomer students by working collaboratively with the newcomer teachers to create program guidelines, a scope and sequence and holistic rubric for language acquisition using the ELD standards that can be shared with parents and teachers. We also added newcomer support for students at another elementary school that has a growing newcomer population. This led to focused instructional supports for newcomer students.
- In grades K-5 we used Student Progress Sheets to collect data at student, classroom, grade, school, and district levels at regular intervals in math and reading. In grades 1-5 as measured by the F&P, we saw 49% of students at grade level in reading and 61% in the spring. In grades K-8 we went from having 51% of students reading at grade level in the fall to 64% in the spring as measured by the Reading Inventory. In the middle school they continued their use of SBAC interim assessments. The interims showed 75% of students near or exceeding standard in ELA and 52% in math. These assessments informed instruction, including intervention, for students.
- AVID strategies continue to be utilized in the middle grades.
- The middle school teachers piloted an ELD/ELA curriculum which will be used beginning in the fall of 2018

Our focus will continue to be on increased student learning for all with a lens on our English Learner population. Some next steps include:

- Increasing the intervention support at a target school based on data collected throughout the year.
- Improving our systems and structures, as well as our practice, for academic intervention supports
- Increasing the support for San Pedro by having a 1.0 FTE assistant principal

Professional Development:

Professional development continues to be a District-wide focus as we know that the classroom teacher has the greatest impact on student learning of all educators outside of parents. Some actions we took this year in professional development include:

- Providing a year-long array of differentiated professional development offerings to teachers by instructional coaches on topics from “Math Talks” to “Strategy Groups: Differentiated Reading Instruction” to “Behavior ABCs: Prevention and Intervention in the Classroom.”
- Continued district wide focus on SEAL training, strategies and units throughout grades PK-3 with support from instructional coaches
- Instructional coaches at each site with regular district meetings for alignment and professional development
- A district-wide focus on small group reading supports by coaches. This has resulted in 97% of teachers implementing guided reading (up from 81% two years ago) and 92% of teachers beginning to implement conferring during reading instruction.

Family Engagement:

We believe that families are integral to improving the way in which we serve students. Some of the actions we took this year to increase and improve family engagement based on feedback we received included:

- Regular DELAC meetings
- Regular SELAC meetings at all school sites
- Parent Advisory Committee meetings
- Parent Leader meetings
- Parent leadership classes, two series of 20 hours
- LCAP parent engagement meetings
- Parent classes on media safety and family life
- Regular meetings for Community Liaisons to discuss what support they need in working with families
- Maintaining family centers at many of our schools

Culture and Climate:

We continue to take intentional steps to promote positive climate and culture at all SRCS elementary sites. In addition to ensuring that our sites are compliant with all laws and regulations related to health and safety, our nursing staff routinely develops plans to ensure that individual students with exceptional needs have the support necessary to have access to all aspects of their respective educational experiences. We maintained counseling support at all of our sites, and we have continued to grow our collaborative partnerships with many local agencies providing additional mental health support to our students. Consistent with our Board Policy, all of our middle school teachers and administrators have received training on suicide prevention, and we have developed risk response teams as part of our tiered levels of support to more closely monitor students who are more significantly at risk. We have also taken steps to address chronic absenteeism through improved data collection/analysis, as well as the support from a local agency to better support our SARB process. We have also engaged in a partnership with the Anti-Defamation League (ADL) to promote anti-bias and anti-bullying work at our middle schools. Both Venetia Valley and Davidson Middle School achieved the “No Place for Hate” designation by the ADL. Finally, our K-5 sites have continued their work to increase engagement during recess through structured play activities which has resulted in a reduction of disciplinary issues.

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

We continue to be aware of the areas in which we need to improve the way in which we serve students, ultimately resulting in increased student performance. Based on the California School Dashboard and our own metrics the identified areas include:

- ELA performance dropped district-wide for all groups. Student groups we continue to focus on based on data include ELs (-7.2%), Hispanics (-6.5%), homeless (-16.6%), Socioeconomically disadvantaged (-7.7%), Students with disabilities (maintained), and African Americans (-22.2%)

Some of the actions we have taken include an increase in instructional coaching with a focus on professional development in small group reading strategies, the purchase of and professional development on reading intervention programs, SEAL professional development and coaching for strategies that will support ELs in accessing the content, and regular district-wide reading assessments to monitor progress

Some next action items include increasing targeted reading intervention support at some sites, professional development in writing for all elementary schools over the next few years, example SEAL units refined by coaches for teachers to use, and a benchmark assessment in language arts for grades 2-5 to measure student learning throughout the year

- Math performance dropped for district-wide for all groups. Student groups we continue to focus on based on data include ELs (-3.1%), Hispanics (-4.1%), homeless (-14%), Socioeconomically disadvantaged (-5.3%), Students with disabilities (maintained), and African Americans (-6.3%)

Some actions we took this year included district-wide professional development offerings in math professional development, focused and iterative work with middle school math teachers with a math consultant, and instructional coaches at each site.

Some next actions include an elementary focus in professional development next year in math with each teacher receiving at least four professional developments from instructional coaches and continued middle school math professional development

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

We continue to have a performance gap in the area of suspensions for African American students with an increase of .3% during the 2017-2018 school year. However, as of April 2, 2018 the rate had dropped by 2.7% from the 2016/2017 school year. Our sites continue to utilize a Positive Behavior Interventions and Supports (PBIS) framework to utilize preventative measures to traditional school

discipline. We are in process of developing a partnership with a local nonprofit to expand our use of restorative justice for our middle school students as a means to alternative measures to traditional discipline. Our staff will be receiving equity training prior to the start of the 2018/2019 school year.

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

Increased or Improved services

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

- Instructional coaches at each site to provide professional development. This includes instructional coaching cycles, demonstration lessons, district-wide professional development offerings, example SEAL units, professional learning community facilitation, and more.
- Continuing to offer a newcomer program to provide intensive English immersion experience to students who are new to the United States and continued refinement of this.
- Instructional materials, assessment systems, and intervention kits to support targeted students and to inform and guide instruction.

Budget Summary

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures For LCAP Year

\$56,149,160

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

\$45,577,038.00

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

The San Rafael City School's educational program is dedicated to meeting the needs of all students and encompassed in our LCAP goals and actions. Expenditures related to the District's core educational program are among the expenditures listed in the LCAP. The total General Fund expenditures that are not listed in the LCAP is \$12,192,960. Some of these expenditures are salaries related to central office support for educational services, business, human resources, informational technology, food services, capital facilities, maintenance and operations. Other non-salaries and benefits expenditures are for utilities, legal fees, and property and liability insurance. The SRCS is committed to supporting classroom instruction by maintaining safe, clean learning environments by providing funding dedicated to maintaining District facilities and outdoor spaces. This description is not inclusive of the entire district budget. For more detail on the entire school district budget, the public is encouraged to check out our website in which our SACS budget documents are posted.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$44,064,902

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Required metrics: 1) All teachers are highly qualified; all students have access to standards-based instructional materials. 2) All core content teachers will have at least one CCSS-aligned unit of instruction. 4) Student performance on CAASPP assessments, student performance on district assessments, reclassification rate. a) Teacher to student ratios e) Percentage of EL students with at least one level of growth on CELDT f) Pre/post summer program data g) SBAC results j) Percentage of students being taught a broad course of study</p>	<p>a) This outcome was achieved: Grade TK-3 average staffing was 1:24.5 Grade 4-5 staffing average was 1:28 Grade 6-8 staffing average was 1:27.5</p> <p>b) This outcome was achieved. Common assessments are in place and through the Student Progress Sheets in grades K-5 site administrators and teachers can analyze results. The interims being used in the middle schools provide for the same.</p> <p>c) This outcome was achieved. State approved Everyday Math and HMH Journeys (ELA) along with the newly adopted StudySync for middle grades (ELA) are coming in the fall. Teachers also continue to refine their CCSS aligned content units.</p> <p>d) This outcome was achieved. Newcomer students at two schools defined in the LCAP are receiving instruction with a shared scope and sequence.</p>

Expected

17-18

- a) Teacher to student ratios are maintained to support maximum student learning.
- b) District-wide common assessments in place to measure student progress and mastery of CCSS with the data available for analysis by site administrators and teachers.
- c) Students use Common Core aligned resources and instructional materials.
- d) Effective, research-based program in place to meet the needs of EL Newcomer students.
- e) Increased percentage of ELs achieving at least one level of growth annually as demonstrated on CELDT.
Increase by 1% the district wide reclassification rate.
- f) Effective K-8 summer intervention/enrichment program for EL, low income and other "at risk" students.
- g) Increased percentage of students mastering CCSS. Increased percentage of students demonstrating proficiency on SRI College Readiness.
- h) After-school program aligned to regular school day in terms of behavior management, academics, family engagement, and enrichment activities.
- i) CELDT administered to all ELs and data analyzed to monitor annual student progress.
- j) All students will be taught a broad course of study as evidenced by report cards.

Baseline

Grades TK-5 1:25
Grades 6-8 1: 28

Grades TK-5 54.3%
Grades 6-8 43.5%

District wide reclassification rate for 2016-2017 12.26%

Grades K-4: 75% showed growth or no slide
Grades 5-8: 86% showed growth or no slide

ELA: Grades 4-8 69.75% above, at, or near standard
Math: Grades 4-8 64.33% above, at or near standard

100% of our students are being taught a broad course of study as evidenced by report cards.

Actual

e) % of STUDENTS GROWING AT LEAST ONE CELDT LEVEL / RECLASSIFICATION RATE. The new metric is the English Learner Progress Indicator, which was 70.5% in 2015-2015 and went up to 73.8% in 2016-2017.
The reclassification rate for 2016-2017 was 15.5%. Data not yet available for this school year.

f) This outcome was met. 90% of students in the summer program showed growth in writing as measured by a pre and post assessment during summer programming.

Student Success and Support Systems

g) We showed a decrease in student achievement as measured by the SBAC in both ELA and math.

% of students at or above standard on SBAC
ELA 2016 - 44%
ELA 2017 - 42.7%
Math 2016 - 40%
Math 2017 - 38.7%

h) This continues to happen in a variety of ways including participation at a district level in the statewide 360/365 initiative around best practices for alignment. Site coordinators attend staff meetings at schools and are on committees in order to achieve this alignment.

i) This outcome was achieved. By 05/31/2018, the initial CELDT will have been administered to all applicable students. By 05/31/2018, the annual ELPAC will have been administered to all English Learners...This data was analyzed by principals and district office.

j) All students in grades K-5 are taught a broad course of study.

Expected

For local priority 2 (Common Core): Reflection Tool: SRCS has provided professional development on the CCSS. The conversations have revolved around the use of integrated units of instruction to teach the standards. Concepts are taught in context and academic vocabulary is a priority. The academic standards and curriculum frameworks for ELA/ELD and Mathematics are being fully implemented. Instructional leaders have spent time reading the framework to provide a common language about literacy instruction. In order to continue this work and guarantee sustainability SRCS has made a commitment to provide instructional coaches to support CCSS implementation. Although literacy instruction has been a focus some work has been done in the area of mathematics. Teacher input is being considered in developing a professional development plan for staff.

The instructional materials being used for ELA and math instruction are newly adopted and are aligned to the CCSS. ELA and Mathematics materials are being fully implemented at the K-5 level. Davidson and Venetia Valley will be piloting CCSS aligned ELA materials in the fall of 2017. Supplementary materials are being utilized in for science and social studies until better resources are identified.

SRCS support staff with the implementation of CCSS by providing extensive professional development in the areas of literacy and thematic unit development. A scope and sequence has been developed to assist teachers in identifying standards and skills that must be taught. Instructional coaches facilitate professional learning communities and provide demonstrating lessons to support CCSS implementation. The leadership team will be reading Instructional Rounds by Richard Elmore to prepare for their school site implementation. Each school will identify a theory of action and instructional leadership teams will learn how to conduct rounds. In order to sustain the progress the district has made in CCSS implementation, monitoring of classroom instruction is needed. SRCS is in initial implementation of supporting staff.

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
Provide highly qualified teachers in all classrooms. <ul style="list-style-type: none"> TK-5 shall be staffed 1 : 25 6-8 shall be staffed 1 : 28 	We had 8 intern teachers this year with the rest being "highly qualified." Grade TK-3 average staffing was 1:24.5 Grade 4-5 staffing average was 1:28 Grade 6-8 staffing average was 1:27.5	certificated salaries 1000-1999: Certificated Personnel Salaries LCFF 19,100,000 Parcel Tax 1000-1999: Certificated Personnel Salaries Locally Defined 1,900,000	Certificated Salaries 1000-1999: Certificated Personnel Salaries LCFF 19,720,000 Parcel Tax 1000-1999: Certificated Personnel Salaries Locally Defined 1,830,970

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain utilization of the district-wide comprehensive assessment system to monitor student progress. (Software Licensing)	In grades K-8 a district-wide assessment calendar with reading and math assessment was created. In grades K-5, these assessments were captured at a district-wide level on the Student Progress Sheets in both math and reading. In kindergarten, a team is working to determine district-wide assessments (using ESGI) for early literacy and early mathematics. Teachers in grades TK-5 were given release days to do 1:1 assessments that were then captured in these Student Progress Sheets. Due to unforeseen circumstances we were unable to continue with our anticipated benchmark	Acuity 4000-4999: Books And Supplies Supplemental and Concentration 10,000 ELD assessment 4000-4999: Books And Supplies Supplemental and Concentration 45,000 Subs - assessment and report cards 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 65,000 Certificated hourly - scoring PBAs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 17,500	Acuity 4000-4999: Books And Supplies Supplemental and Concentration 7,301 ELD assessment 4000-4999: Books And Supplies Supplemental and Concentration 51,480 Subs - assessments and report cards 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 50,000 Scoring PBAs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0
ESGI			
Identify, purchase and utilize an ELD assessment			
Release time to administer F & P Assessment (3 days per teacher)			
Scoring Performance Based Assessments			

assessments as the company (Acuity) that housed them lost them in a data migration.

Additionally, the Elementary Curriculum Advisory Committee spent the year vetting and choosing a benchmark assessment system to use grades 2-5 in the next school year. The time that the Elementary Curriculum Advisory had planned to spend preparing and supporting the scoring of PBAs went, instead, to this and therefore district-wide scoring of PBAs did not occur.

We did not purchase an ELD assessment. However, our team of newcomer teachers in grades K-5 came together and created a holistic rubric for language acquisition using the ELD standards and input from the classroom teachers that they piloted this year.

software licences 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 50,000

software licences - ESGI 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7,300

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase instructional materials that are Common Core aligned and state approved for ELA/ELD grades 6-8	In grades 6-8 the teachers piloted and chose a Common Core aligned and state approved curriculum for ELA/ELD that will be used beginning in the 2018-2019 school year.	ELA/ELD 6-8 4000-4999: Books And Supplies LCFF 400,000	ELA/ELD 6-8 4000-4999: Books And Supplies LCFF 380,000
Purchase replacement textbooks and materials (sites).		Replacement textbooks - sites 4000-4999: Books And Supplies Lottery 282,000	Replacement textbooks - sites 4000-4999: Books And Supplies Lottery 273,350
Supplemental materials: Learning A to Z, and RAZ Kids.	Sites purchased replacement materials as needed.	software subscriptions Learning A-Z 4000-4999: Books And Supplies LCFF 45,000	software subscriptions - Learning A-Z 4000-4999: Books And Supplies LCFF 51,000

We maintained a district-wide subscription to some supplemental materials.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Newcomer program: Align materials and assessments to a Scope and Sequence of language acquisition skills	The newcomer teachers in grades K-5 came together with a consultant twice this school year to create a scope and sequence for their newly purchased curriculum, create program guidelines, and create a holistic rubric for language acquisition using the ELD standards and input from the classroom teachers	Consultant 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,000	Consultant 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$16,700
Continue to fund 11 additional sections at Davidson and Venetia Valley for ELD classes	2017-2018 GOAL 1, ACTION 4 MOVED TO 2018-2019 GOAL 1, ACTION 2	additional sections for ELD at DMS (8) and VV (3) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 156,750	Additional Sections 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 253,700

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The IT Department and Tech JEDIs will collaborate with Education Services to research and develop an Instructional Technology Plan to include a scope and sequence of skills, cyber safety, and digital citizenship. (\$2400 X 11 JEDIs)	IT and Education Services collaborated in their work with the Tech Jedis. In grades K-5, the Tech Jedis created a scope and sequence for digital citizenship that teachers are piloting this spring. 2017-2018 GOAL 1, ACTION 5 MOVED TO 2018-2019 GOAL 2, ACTION 4	tech jedi stipends 1000-1999: Certificated Personnel Salaries LCFF 26,400	tech jedi stipends 1000-1999: Certificated Personnel Salaries LCFF 26,400

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Refine designated ELD model curriculum units to support language acquisition for EL students. (certificated hourly/release time)	Instructional coaches are in the process of revising SEAL units for grades K-3 that include a designated ELD component. 2017-2018 GOAL 1, ACTION 6 MOVED TO 2018-2019 GOAL 2, ACTION 3	unit revision and planning - designated ELD 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 10,000	unit revision and planning - designated ELD 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Review summer school achievement data and ongoing assessment data to design summer programs in collaboration with District partners to target English learners, low-income and at-risk students.	The summer school program will continue to serve students based on needs identified through data, specifically focusing on English Learners, students not yet reading at grade level, and low income students. 2017-2018 GOAL 1, ACTION 7 MOVED TO 2018-2019 GOAL 1, ACTION 5	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 270,000 4000-4999: Books And Supplies After School Education and Safety (ASES) 143,000	Summer School Program 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 110,374 Contract Services 5000-5999: Services And Other Operating Expenditures 153,140

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund 2 additional music sections at DMS and 1 section at VV to provide greater access to electives.	This continues. 2017-2018 GOAL 1, ACTION 8 MOVED TO 2018-2019 GOAL 1, ACTION 6	music sections 1000-1999: Certificated Personnel Salaries LCFF 42,750	Music Sections at DMS and VV 1000-1999: Certificated Personnel Salaries LCFF 69,200

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Intervention: Instructional assistants; training for staff to support intervention	Each site has implemented intervention supports in a way that best fits their needs. Students are identified as needing intervention support through assessment data. Education Services held professional development at sites in the fall on using the Leveled Literacy Intervention by Fountas and Pinnell. In the spring, professional development, designed based on input from all sites, was offered again on using Leveled Literacy Intervention and on putting effective systems and structures in place to monitor interventions. 2017-2018 GOAL 1, ACTION 9 MOVED TO 2018-2019 GOAL 1, ACTION 7	IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration 315,000	IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration 336,897

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Intervention: Implement research-based, site specific programs to address the needs of target sub-groups. Funding: 25% allocation based on total population, 75% based on unduplicated counts. Proposals must address measurable student academic performance (mini-grants).	Each site has implemented intervention supports in a way that best fits their needs. Students are identified as needing intervention support through assessment data. Education Services held professional development at sites in the fall on using the Leveled Literacy Intervention by Fountas and Pinnell. In the spring, professional development, designed based on input from all	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 350,000	Intervention Support 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 273,930
			Fountas & Pinnell and other Intervention Materials 4000-4999: Books And Supplies Supplemental and Concentration 48,622

sites, was offered again on using Leveled Literacy Intervention and on putting effective systems and structures in place to monitor interventions.
2017-2018 GOAL 1, ACTION 10
MOVED TO 2018-2019 GOAL 1, ACTION 7

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Monitor implementation and effectiveness of research-based program to meet the needs of EL students in K-5 pilot schools. Release time for evaluating.	Due to the inconsistency in approach between a district initiative to support English Learners throughout the day, SEAL, and this program we have discontinued our use of this ELD program except for at last year's pilot schools. 2017-2018 GOAL 1, ACTION 11 MOVED TO 2018-2019 GOAL 2, ACTION 3	substitutes for release time 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 10,000	SEAL substitutes for release time (Sub Obj 32) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 57,085

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement, evaluate and refine extended day programs (LEAP) to align across all sites and with the regular school day systems— including behavior management, academics, family engagement, and enrichment activities.	The extended day program (LEAP) continues to focus on alignment with regular school day systems. 2017-2018 GOAL 1, ACTION 12 MOVED TO 2018-2019 GOAL 1, ACTION 8	5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) 963,000 In Kind 7000-7439: Other Outgo Supplemental and Concentration 127,220	5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) 993,748 In Kind Transportation 7000-7439: Other Outgo Supplemental and Concentration 40,000

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Administer the California English language Development Test (CELDT) to all English Learners annually in order to measure progress and identify proficiency levels including administering the CELDT to incoming kinders and newcomer students during summer program.	We administered the CELDT to 79 incoming kindergarten students and newcomer students. As required, we administered initial CELDTs to students in the fall, followed by the ELPAC for all ELs in the spring. 2017-2018 GOAL 1, ACTION 13 MOVED TO 2018-2019 GOAL 1, ACTION 2	1000-1999: Certificated Personnel Salaries LCFF 55,000	CELDT/ELPAC administration 1000-1999: Certificated Personnel Salaries LCFF 53,000

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support the AVID program at DMS and Venetia Valley. (Membership, professional development)	We continue to support the AVID program through membership. We also are continuing to send people to the AVID summer professional development. During summer, 2017 we sent 14 teachers and administrators and plan to do the same during the summer of 2018. 2017-2018 GOAL 1, ACTION 14 MOVED TO 2018-2019 GOAL 1, ACTION 9	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 28,000	AVID costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 28,500

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Monitor implementation of plan to support student success in achieving proficiency in literacy by the end of third grade. (aligned scope and sequence).	Through the Student Progress Sheets we monitor student reading levels at a district level and classroom level and implement supports, including intervention	4 days plus travel 5800: Professional/Consulting Services And Operating Expenditures LCFF 7,000	5800: Professional/Consulting Services And Operating Expenditures LCFF 0

Assessment Task Force - Create assessment plan to align with Scope and Sequence	and professional development, in response. An assessment calendar in line with the English Language Arts Scope and Sequence was utilized this school year. 2017-2018 GOAL 1, ACTION 15 MOVED TO 2018-2019 GOAL 1, ACTION 2
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Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Newcomer Program - One teacher at each school to provide targeted instruction in language acquisition.	Newcomer teachers are at the schools with the highest anticipated number of newcomers in grades TK-5, San Pedro and Bahia Vista. We continue to monitor the sites newcomers enroll at and place additional supports as necessary at those sites. These numbers will determine which site(s) the newcomer teachers are based at during the 2018-2019 school year. 2017-2018 GOAL 1, ACTION 16 MOVED TO 2018-2019 GOAL 1, ACTION 4	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 214,000	Newcomer teachers 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$230,100

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.

We were able to make significant progress on our actions and services this year; most were implemented as planned. Some areas of deep work emerged from these actions, including:

- Using assessment to inform instruction: We know it's essential to use assessments to inform our own instructional practice. This year we had a district-wide assessment calendar with reading and math benchmarks. The Student Progress Sheets allowed teachers, principals and district office to use these results to inform instruction and program in response to student learning. Our Elementary Curriculum Advisory Committee also chose a new benchmark for grades 2-5 to use in the 2018-2019 school year in ELA and math to replace Acuity and the middle schools continue to refine their use of the SBAC Interims.
- Supporting Newcomers: Newcomer teachers have spent considerable time this year defining and refining the supports they provide newcomers. We now have program guidelines, a newcomer ELD standard rubric, and a scope and sequence.
- Curriculum: We know that the materials we use to teach our students are essential. The middle schools piloted and chose an ELD/ELA curriculum and the tech jedis created a scope and sequence for digital citizenship lessons in grades K-5 for teachers to pilot. Our instructional coaches are working on SEAL unit examples in grades K-3. Schools have continued to refine the interventions they are using for academics and we have provided professional development on the Leveled Literacy Intervention kits by Fountas and Pinnell.
- Out of school programs: We continue to have out of school programs, both after school and summer, that serve our students with the highest needs. Work continues to be done to align these programs, academically and behaviorally, to the school day and school year services we provide our students.

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

Unfortunately, we saw our 2017 SBAC results were lower than the previous year overall and for all student groups in both math and ELA. We continue to use additional measures and did see some growth, particularly in our focus area of reading, that we hope to see reflected in our 2018 SBAC results. For example, in grades 1-5 as measured by the Fountas and Pinnell, we saw 49% of students at grade level in reading and 61% in the spring. In grades K-8 we went from having 51% of students reading at grade level in the fall to 64% in the spring as measured by the Reading Inventory. In the middle school they continued their use of SBAC interim assessments. The interims showed 75% of students near or exceeding standard in ELA and 52% in math.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were some differences between budgeted and actual expenditures. The most significant changes are as follows:

- Teacher salaries increased due to negotiations, which is reflected in the cost of teacher salaries in multiple actions (music sections, newcomer teachers, etc)
- Benchmark assessments did not occur as planned, resulting in less money spent. As a result of our elementary benchmark assessments being lost by the company we had contracted with previously, our Elementary Curriculum Advisory Committee spent the year choosing a new benchmark assessment system. This meant we were unable to spend time on the performance based assessments as planned.
- ELD curriculum and assessments work did not occur in the fashion budgeted here. The approach used in the ELD curriculum piloted in grades 4/5 previously is substantially different than the approach used by SEAL in grades PK-3. Due to this we pulled back on this work with plans to research SEAL for grades 4/5 in the upcoming year and begin with it in those grades in 2019/20. It is important to note that instructional coaches (found in goal 2) are doing some of this work as part of their coaching by revising current units to be example SEAL content units for grades K-3.

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

While no changes were made to the goal, some actions were refined throughout the year. Some examples of this include:

- As a result of our elementary benchmark assessments being lost by the company we had contracted with previously, our Elementary Curriculum Advisory Committee spent the year choosing a new benchmark assessment system. This meant we were unable to spend time on the performance based assessments as planned.
- The approach used in the ELD curriculum piloted in grades 4/5 previously is substantially different than the approach used by SEAL in grades PK-3. Due to this we pulled back on this work with plans to research SEAL for grades 4/5 in the upcoming year and begin with it in those grades in 2019/20.

To provide background information to the above actions in the 2018-2019 LCAP please refer to the following:

2017-2018 GOAL 1, ACTION 4 MOVED TO 2018-2019 GOAL 1, ACTION 2

2017-2018 GOAL 1, ACTION 5 MOVED TO 2018-2019 GOAL 2, ACTION 4

2017-2018 GOAL 1, ACTION 6 MOVED TO 2018-2019 GOAL 2, ACTION 2

2017-2018 GOAL 1, ACTION 7 MOVED TO 2018-2019 GOAL 1, ACTION 5

2017-2018 GOAL 1, ACTION 8 MOVED TO 2018-2019 GOAL 1, ACTION 6

2017-2018 GOAL 1, ACTION 9 MOVED TO 2018-2019 GOAL 1, ACTION 7

2017-2018 GOAL 1, ACTION 10 MOVED TO 2018-2019 GOAL 1, ACTION 7
2017-2018 GOAL 1, ACTION 11 MOVED TO 2018-2019 GOAL 2, ACTION 3
2017-2018 GOAL 1, ACTION 12 MOVED TO 2018-2019 GOAL 1, ACTION 8
2017-2018 GOAL 1, ACTION 13 MOVED TO 2018-2019 GOAL 1, ACTION 2
2017-2018 GOAL 1, ACTION 14 MOVED TO 2018-2019 GOAL 1, ACTION 9
2017-2018 GOAL 1, ACTION 15 MOVED TO 2018-2019 GOAL 1, ACTION 2
2017-2018 GOAL 1, ACTION 16 MOVED TO 2018-2019 GOAL 1, ACTION 4

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Required metrics

2) All core content teachers, including ELD, will have at least one CCSS-aligned unit of instruction.

4) Student performance on CAASP assessments, student performance on district assessments (ELA, math, & ELD), reclassification rate.

- a) Percentage of teachers who are highly qualified
- b) Teacher survey
- h) Teacher Survey
- i) Suspension rate
- j) drop out rate

17-18

a) All classrooms are staffed with highly qualified teachers

b) Teachers will have greater access to technology tools that support student learning and engagement.

Actual

a) We had 8 intern teachers and the rest were "highly qualified."

b) IT continued to add Chromebook carts to schools this year and is replacing document cameras and projectors. Schools continue to subscribe to a variety of online resources for learning in a variety of content areas.

c) A scope and sequence was designed and all elementary school teachers received digital citizenship and safety lessons to use in their classroom.

d) As we continue to improve our understanding of the Next Generation Science Standards we are seeing examples of this in classrooms. In middle school we have a Maker's Space and units exploring how to build structures that will survive earthquakes and in elementary classrooms there are examples of this when students build solar ovens and try to build the fastest car on the racetrack.

e) This outcome was achieved. There were opportunities to classified staff to receive a variety of professional developments relevant to their position including "Crisis Prevention and Preparedness" and Excel training.

f) Outcome partially met. District-wide assessment plan and aligned ELA scope and sequence in place. EL master plan is being revised.

Expected

- c) Students will understand the responsibilities of being a strong digital citizen, how to stay safe on the internet, and the dangers of cyber bullying.
- d) Students engaged in hands-on exploration of engineering concepts that foster questioning of the natural world.
- e) Menu of professional development opportunities in place for classified staff.
- f) Assessment plan, aligned Scope and Sequence, and EL Master Plan implemented at all sites.
- g) Professional development, coaching, and support provided to first and second year teachers through BTSA.
- h) Increased implementation of district initiatives through support of coaches: Balanced Literacy, SEAL, Guided Reading, Feedback
- i) Reduce suspension rate by 5%
- j) Reduce the drop out rate by .002 pp
- k) Teacher Survey

Baseline

- a) 100% of the teachers are highly qualified and hold the appropriate credentials for their positions
- b) No baseline is available, however, survey will be administered in fall to establish baseline which can then be compared to spring survey results.
- h) Teacher survey as noted above.
- i) The suspension rate for middle school (2016-17) is 4.8%.
- j) The drop out rate for middle school is .008%

Actual

- g) Outcome was achieved. BTSA is available to all first and second year teachers.
- h) Outcome partially met. Through coaching we are seeing more robust SEAL units and strategies. A district-wide focus on small group reading supports by coaches. This has resulted in 97% of teachers implementing guided reading (up from 81% two years ago) and 92% of teachers beginning to implement conferring during reading instruction.
- i) Suspension rate - Was at 4.8% in 2016-2017, and is at 2.9% mid-year. It will only be comparable at the end of the year.
- j) Drop out rate is not a focus today, and any data reported in the past was anecdotal.
- k) Outcome met. Survey was completed

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
Evaluate and refine process for on-boarding staff and new employee orientation.	New employees provided feedback on their on-boarding that will be used to plan future on-boarding.	4000-4999: Books And Supplies LCFF 1,000	4000-4999: Books And Supplies LCFF 1,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue classroom coaching to support the implementation and building of CCSS-aligned units of instruction by employing teachers on special assignment (9 FTE).	We continue to have coaches at all sites with a focus on supporting the implementation of the California Common Core State Standards, using strategies that support English Learners, and using data to inform instruction. Based on need, we will be increasing the amount of coaching at some sites for the 2018-2019 school year.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 969,399	coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,038,015

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue support of SEAL model at Coleman, Sun Valley, and Venetia Valley (Cohort 1, Year 4) with training, release time, coach support	We continue to have teachers receive SEAL professional development through the cohort model. During the next school year new teachers and Glenwood and Short 2nd and 3rd grade teachers will begin. Planning days for all teachers grades TK-3 at all sites continue.	SEAL 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 200,000	SEAL consulting 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 160,000
Continue support of SEAL model at Bahia Vista, San Pedro, and Laurel Dell (Cohort 2, Year 3) with		Subs and summer PD 1000-1999: Certificated Personnel	Subs and summer PD 1000-1999: Certificated Personnel

training, release time, and coach support

Create Cohort 3 Year 1– Add Glenwood and Short

Support additional cohort comprised of teachers new to SEAL and teachers who have changed grade levels

SEAL Coordinator (Patty Delaney – may continue)

Salaries Supplemental and Concentration 112,000

SEAL Coordinator - Sobrato Foundation 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 196,000

4000-4999: Books And Supplies Supplemental and Concentration 26,000

Salaries Supplemental and Concentration 100,000

SEAL Coordinator - Sobrato Foundation 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 100,000

SEAL supplies 4000-4999: Books And Supplies Supplemental and Concentration 48,000

Action 4

Planned Actions/Services

Continue training and support for implementation of educational technology tools. (TECH JEDIs)

Actual Actions/Services

The Tech Jedis continue to meet monthly and share educational technology tools with one another.

Budgeted Expenditures

stipends 1000-1999: Certificated Personnel Salaries LCFF 26,400

Estimated Actual Expenditures

stipends 1000-1999: Certificated Personnel Salaries LCFF 26,400

Action 5

Planned Actions/Services

1:1 Chromebooks: Enrich the Chromebook ratio as we move toward 1:1 with a focus on middle school to support implementation of ELA/ELD digital curriculum

Actual Actions/Services

Each school received at least one set of Chromebooks/Cart. Increased the bandwidth for both Local Area Network (LAN) and Wide Area Network (WAN), for all sites. Middle Schools will be moving to ELA digital curriculum. We began exploring the possibility of moving those schools to a 1:1 model.

Budgeted Expenditures

Chromebooks and carts for middle schools 4000-4999: Books And Supplies LCFF 30,000

Estimated Actual Expenditures

Chromebooks 4000-4999: Books And Supplies LCFF 115,272

2017-2018 GOAL 2, ACTION 5
MOVED TO 2018-2019 GOAL 1,
ACTION 10

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide menu of differentiated professional development opportunities for classified staff. Trainers, release-time, hourly pay, materials and supplies.	Classified personnel were offered a variety of professional development options including internal professional developments around Student Information Systems, as well as external offerings at Marin County Office of Education and others.	5800: Professional/Consulting Services And Operating Expenditures LCFF 5,000	classified PD consult 5800: Professional/Consulting Services And Operating Expenditures LCFF 1,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teacher on Special Assignment: PK-3rd Early Childhood Education focus to address the needs of all learners, especially English Learners and low income students SEAL/MCF PK-3rd Model -: Coordinate & oversee implementation, training, & expansion:. SRCS State PK – BV, SP: Coordinate & oversee PK funding, programs and alignment, including grant writing, & partner agency collaboration: MCF PK-3rd Initiative, Quality Improvement Program (QI), Quality Rating and Improvement System (QRIS) SRCS Kindergarten Readiness – All schools: Support & coordinate readiness services & planning,	We hired a .6 FTE Teacher on Special Assignment to focus on PK-3 alignment and coordinating the Marin Community Foundation P3 grant at Bahia Vista, San Pedro and Venetia Valley. This Teacher on Special Assignment also facilitates PK and TK district grade level meetings and has begun work on a TK ELA Scope and Sequence. She partners with and supports the preschools as well.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 107,711	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 69,201

including kindergarten registration support and parent workshops in collaboration with agency partners and SRCS staff, Head Start Summer Bridge program, 2017 summer CELDT testing & planning for 2017-18, and SRCS State PK & MCF PK-3 Initiative readiness work.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain professional development for STEM teachers with release time and training. (approx 20 teachers X 3 days X daily sub rate)	This work did not continue this year in this format. We did send coaches to the NGSS roll-out to help prepare for the work for next year. This work will be embedded in the NGSS adoption and professional development that happens in 2017-2018 GOAL 2, ACTION 9 MOVED TO 2018-2019 GOAL 1, ACTION 3 AND GOAL 2, ACTION 2	subs and/or certificated hourly 1000-1999: Certificated Personnel Salaries LCFF 9,000	NGSS roll-out 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development, coaching, and support to first and second year teachers through BTSA.	Through the Marin County Office of Education, new teachers had the opportunity to enroll in BTSA. San Rafael City Schools continued to provide the needed stipends for the support providers.	BTSA support provider stipends 1000-1999: Certificated Personnel Salaries LCFF 83,000	LCFF 83,000

2017-2018 GOAL 2, ACTION 10
MOVED TO 2018-2019 GOAL 2,
ACTION 9

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to monitor the daily substitute daily rate throughout the county in order to stay competitive. Participate in countywide task force on this issue if it is reactivated.	We continue to monitor the county daily substitute rate. This action has been removed as it is part of our regular practice. 2017-2018 GOAL 2, ACTION 11 MOVED TO 2018-2019 GOAL 2, ACTION 7	0	0

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain the additional Dean of Students to provide interventions and support for our targeted populations with pathways to academic success	The Dean of Students at Davidson Middle School continued to focus on intervention and supports for ELs. 2017-2018 GOAL 2, ACTION 12 MOVED TO 2018-2019 GOAL 1, ACTION 11	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 150,000	This expenditure is duplicated in Goal 3, Action 1 and the actual expenditure is included there. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District, in collaboration with the National Equity Project, will develop a strategic professional development plan focused on building the capacity of Principals, Instructional Coaches and school and Central Services leaders.	San Rafael City Schools engaged with three partners around what this work could look like and ultimately entered into a contract to begin this work with a focus on race and equity during the summer of 2018 and continuing throughout the 2018-2019 school year.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 50,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0

Using an equity lens, this team will review existing District policies, protocols and procedures to ensure all are equity based and serve English learners, foster youth, and low income students. (The District is pursuing external funding options to help defray the District's cost.)

2017-2018 GOAL 2, ACTION 13
MOVED TO 2018-2019 GOAL 2,
ACTION 10

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.

We had robust professional development offerings in SRCS this year. We continued to support new teachers through BTSA. SEAL professional development continues and is supported, among other content areas and strategies, at all sites through instructional coaches. We provided a year-long array of differentiated professional development offerings to teachers by instructional coaches on topics from "Math Talks" to "Strategy Groups: Differentiated Reading Instruction" to "Behavior ABCs: Prevention and Intervention in the Classroom." Classified staff also had opportunities for differentiated professional development.

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

While it is challenging to measure the effectiveness of professional development, we are able to see some results. Over the past two years, for example, we have focused on small group reading instruction through coaching and professional development while also putting in place regular student assessments (Fountas & Pinnell and Reading Inventory) to monitor student progress. This has resulted in 97% of teachers implementing guided reading (up from 81% two years ago) and 92% of teachers beginning to implement conferring during reading instruction. In grades 1-5 as measured by the F&P, we saw 49% of students at grade level in reading and 61% in the spring. In grades K-8 we went from having 51% of students reading at grade level in the fall to 64% in the spring as measured by the Reading Inventory. We believe this is evidence of the effectiveness of this focused professional development.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are some small differences between budgeted and actual expenditures. In Goal 2 the most significant ones are a result of contract negotiations resulting in higher salaries for certificated and classified staff.

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

No changes were made to this goal this year. We did not complete the action item of continuing release time for planning for STEM teachers. This will be embedded in work next year with the NGSS adoption. We also did not begin our work with the National Equity Project. Throughout the year we met with three potential partners and ultimately chose to engage in a one year contract with Courageous Conversations/Pacific Education Group to focus on equity and race starting next year with plans to continue after that.

To provide background information to the above actions in the 2018-2019 LCAP please refer to the following:

2017-2018 GOAL 2, ACTION 5 MOVED TO 2018-2019 GOAL 1, ACTION 10

2017-2018 GOAL 2, ACTION 9 MOVED TO 2018-2019 GOAL 1, ACTION 3 AND GOAL 2, ACTION 2

2017-2018 GOAL 2, ACTION 10 MOVED TO 2018-2019 GOAL 2, ACTION 9

2017-2018 GOAL 2, ACTION 11 MOVED TO 2018-2019 GOAL 2, ACTION 7

2017-2018 GOAL 2, ACTION 12 MOVED TO 2018-2019 GOAL 1, ACTION 11

2017-2018 GOAL 2, ACTION 13 MOVED TO 2018-2019 GOAL 2, ACTION 10

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 1) All teachers are highly qualified; all students have access to standards-based instructional materials; all school facilities are maintained in good repair.

17-18

- a) Schools and departments are staffed to: maintain high-quality learning conditions; support student learning and properly functioning schools; and protect district resources.
- b) Maintain or improve student device ratios.
- c) Staff utilize updated computing tools.
- d) Stakeholders continue to be informed about the implementation, accomplishments and expenditures of Measure A. Stakeholders continue to be engaged in the planning and design phases at sites. 25% more visits and page views to website than baseline.
- e) Individualized needs of targeted subgroups at school sites are supported.
- f) Improved broadband and connectivity.

Actual

- a) Schools and departments are staffed to maintain high-quality learning conditions.
- b) Student device ratio has steadily increased and we are currently at 1: 1.28.
- c) 100% of staff have current technology hardware.
- d) A system is established and is being utilized to keep stakeholders informed about the implementation, accomplishments and expenditures of Measure A, and stakeholders are being engaged in the planning and design phases at sites. Since its launch in 2016, the Bond Program website has had over 8,800 total visits and more than 10,800 page views. School Site Design Committees are established, meeting regularly and well attended.
- e) 100% of the students were provided with appropriate materials and supplies as measured by the Williams site reviews.
- f) Home to school transportation program was maintained to guarantee high attendance rates.
- g) Facilities have been maintained in compliance with the Williams Act.
- h) The District has maintained compliance with federal regulations under IDEA and students continue to make progress toward their IEP goals.

Expected

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

h) Maintain and/or enhance home-to-school transportation program to increase attendance rates.

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

j) Maintain compliance with federal regulations under the Federal Individuals with Disabilities Education Act (IDEA) and students continue to make progress toward their IEP goals

Baseline

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

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
Provide full time site administrator and office staff to support instructional programs. Providing a .5 FTE Assistant Principal to Bahia Vista and San Pedro Schools to support our targeted subgroups.	Provide full time site administrator and office staff to support instructional programs. Providing a .5 FTE Assistant Principal to Bahia Vista and San Pedro Schools to support our targeted subgroups.	Additional Asst. Principal at BV and SP 1000-1999: Certificated Personnel Salaries Base 2,930,000	Additional Asst. Principal at BV & SP and Dean at DMS 1000-1999: Certificated Personnel Salaries 2,434,000
		Increased for step, column and pension contributions for certificated and classified staff. Supplemental and Concentration 115,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 294,700

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide custodial and operations staff utilities and services to support schools.	Provided custodial and operations staff utilities and services to support schools.	Salaries at \$2.6 M and services and operating expenses at \$1 M. Increased for step, column and pension contributions Base 3,600,000	Salaries at \$1.72 M and services, utilities & operating expenses at \$1.42 M Base 3,130,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide campus supervision for all K-5 and the K-8 school at a ratio of 45 minutes for each 80 students. Provide additional as necessary to support at sites with larger breakfast programs.	Provided campus supervision for all K-5 and the K-8 school at a ratio of 45 minutes for each 80 students. Provided additional as necessary to support at sites with larger breakfast programs.	Increased for step, column and pension contributions 2000-2999: Classified Personnel Salaries Base 240,000	Estimated actual campus supervision and security 2000-2999: Classified Personnel Salaries Supplemental and Concentration 181,500

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain existing Campus Security I and Campus Supervisor II for DMS – 8 hours per day for a total of 2 FTE.	Maintained existing Campus Security I and Campus Supervisor II for DMS – 8 hours per day for a total of 2 FTE.	Increased for step, column and pension contributions 2000-2999: Classified Personnel Salaries Base 100,000	2000-2999: Classified Personnel Salaries Base 96,500

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support school site operations through allocation of site budgets based on enrollment (TK – 5: \$95 per pupil; 6-8 - \$115 per pupil)	Continued to support school site operations through allocation of site budgets based on enrollment (TK – 5: \$95 per pupil; 6-8 - \$115 per pupil)	Non-Prop 20 Lottery Lottery 486,000	Non-Prop 10 Lottery Lottery 491,600

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase computers and/or tablets to maintain or improve student device ratio for targeted population.	Purchased computers and/or tablets to maintain or improve student device ratio for targeted population.	4000-4999: Books And Supplies Supplemental and Concentration 50,000	Electronic Student Devices for Target Population 4000-4999: Books And Supplies Supplemental and Concentration 131,250

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase computers and/or tablets and/or LED Projectors to replace outdated hardware devices for staff.	Purchased computers and/or tablets and/or LED Projectors to replace outdated hardware devices for staff.	4000-4999: Books And Supplies Supplemental and Concentration 70,000	Electronic Equipment for Staff to Support Targeted Students 4000-4999: Books And Supplies Supplemental and Concentration 27,150

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Evaluate, refine and continue to implement strategic communications plan for the Bond Program to communicate with and engage the San Rafael community on the implementation of the funds from Measure A. Continue to use and enhance use of a variety of communication vehicles, including print and electronic materials, with a focus on keeping the comprehensive website updated. Continue to engage School Site Design Committees and collaboratively work through design process. Fund 21 Building Fund: Website Software \$3,000, 10%	Evaluated, refined and continued to implement strategic communications plan for the Bond Program to communicate with and engage the San Rafael community on the implementation of the funds from Measure A. Continued to use and enhance use of a variety of communication vehicles, including print and electronic materials, with a focus on keeping the comprehensive website updated. Continued to engage School Site Design Committees and collaboratively work through design process. Fund 21 Building Fund: Website Software \$3,000,	Fund 21 Building Fund Other	Fund 21 Building Fund

Communications Director. Not funded with General Fund LCFF/LCAP resources.

10% Communications Director. Not funded with General Fund LCFF/LCAP resources.

Action 9

Planned Actions/Services

Implementation of Facility Master Plan (FMP): Continue design and engineering phase of the FMP. Develop construction documents and submit to the Division of the State Architect. Prepare and submit required RFP and RFQ and award construction documents for following years. Issue G.O. Not LCFF/LCAP funding. Projected project expenditures of \$17,000,000 to be paid from Fund 21: Building Fund.

Actual Actions/Services

Implementation of Facility Master Plan (FMP): Continued design and engineering phase of the FMP. Developed construction documents and submit to the Division of the State Architect. Prepared and submitted required RFP and RFQ and award construction documents for following years. Issued G.O. Not LCFF/LCAP funding. Projected project expenditures to be paid from Fund 21: Building Fund.

Budgeted Expenditures

Fund 21 - Building Fund Other

Estimated Actual Expenditures

Fund 21 Building Fund

Action 10

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures Base 80,000

Estimated Actual Expenditures

LCD Projectors for Targeted Student Instruction 4000-4999: Books And Supplies Base 52,400

Action 11

Planned Actions/Services

Home to School Transportation is maintained with additional buses added as necessary for all day TK, K and ASES (12 full-day buses) to

Actual Actions/Services

Home to School Transportation maintained with additional buses added as necessary for all day TK, K and ASES (12 full-day buses) to

Budgeted Expenditures

Contract Services est. \$770,000 and staff support est. \$45,000 5000-5999: Services And Other Operating Expenditures

Estimated Actual Expenditures

Home to School Transportation and additional services for targeted population, did not hire additional staffing support during

support high student attendance rates, plus .5 FTE staff support.

support high student attendance rates, plus .5 FTE staff support.

Supplemental and Concentration
815,000

17-18. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 973,928

Action 12

Planned Actions/Services

In accordance with the California Education Code, contribute 3% of the General Fund to support Routine Restricted Maintenance.

Actual Actions/Services

In accordance with the California Education Code, contributed 3% of the General Fund to support Routine Restricted Maintenance.

Budgeted Expenditures

0000: Unrestricted Base
1,500,000

Estimated Actual Expenditures

Routine Restricted Maintenance
0000: Unrestricted Base
1,402,600

Action 13

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

Base 5,000,000

Estimated Actual Expenditures

Special Education for students with disabilities Base 5,492,100

Action 14

Planned Actions/Services

Fund 1.8 FTE administrators (1.0 FTE ESD Director, .3 FTE Secondary Director, 50% of Deputy Superintendent) and 1.0 office staff (.5 administrative assistant, .5 Accountability Coordinator) and .5 Data Analyst to support Education Services for targeted population.

Actual Actions/Services

Funded 1.8 FTE administrators (1.0 FTE ESD Director, .3 FTE Secondary Director, 50% of Deputy Superintendent) and 1.0 office staff (.5 administrative assistant, .5 Accountability Coordinator) and .5 Data Analyst to support Education Services for targeted population.

Budgeted Expenditures

1000-1999: Certificated
Personnel Salaries Base 315,000

1000-1999: Certificated
Personnel Salaries Supplemental
and Concentration 105,000

Estimated Actual Expenditures

1000-1999: Certificated
Personnel Salaries Base 362083

2000-2999: Classified Personnel
Salaries Supplemental and
Concentration 159,140

Analysis

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

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

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

Special education programs continue to comply with federal regulations and students are making progress towards their IEP goals. Please refer to section 5 for additional information on the progress made in this area.

Technology staffing shortages in the fall delayed the implementation schedule for several projects. Newly- hired staff are being orientated and trained on district systems and software. Improvements in this area are being seen and appreciated by staff and students.

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

Most of the actions and services were effectively implemented to achieve the goals for 2017-18.

Although our internet speed is not optimal, with continued infrastructure upgrades and increased bandwidth next year, there is an expectation of improved reliability and connectivity speed.

The Facility Master Plan, through Measure A, is being effectively designed and implemented with input from stakeholders. Effective communication and regular study and design sessions with the community and staff have been well received and attended. These engaging meetings have resulted in positive feedback that is being incorporated into the construction design. A citizens oversight committee is regularly meeting to ensure the expenditures are in compliance with the Bond Measure.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

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

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

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

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

Annual Measurable Outcomes

Expected

Metric/Indicator

Agendas and minutes for required parent committees, parent sign-in sheets, documented parent input. Website visits, e-newsletter and flyer response data. Gallup Poll results, needs assessment survey. Parent survey results.

17-18

Baseline set for new website reach.

b) Improved, streamlined district and school communication to parents and families and boosted participation in district, school and community enrichment activities and events. Reach to parents/guardians increased by 5% and number of flyers increased by 10%.

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

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

e) Community liaison and bilingual school secretaries staffing maintained at all sites. Linguistically-appropriate services provided to families.

Actual

Since July 2017, the District produced and sent 20 e-newsletters, with an open rate of 34.1%. Note the education industry open rate average is 24%. These e-newsletters were also shared in print form via school communications. The decrease in the number of e-newsletters is largely a result of a specific issue (a proposed charter school) that was widely communicated on in 2016, and was not an issue in 2017.

Communication to parents and families was improved and streamlined to boost participation in district, school and community enrichment activities and events. Over 1,005 flyers were sent to 4,093 parents/guardians via the Peachjar system in 2017-18.

30 parents participated in parent leadership classes in 2017-18.

Expected

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

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

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

i) Increase parent participation by providing parent leadership classes earlier in the school year.

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

Baseline

a) In 2016-17, the District produced and sent 25 enewsletters, with an open rate of 35.8%.

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

c) All schools sent end-of-year family surveys (see note below on local indicator).

i) 25 parents participated in parent leadership classes in 2016-17.

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

For local priority 3 (parent engagement): Parent survey results: All schools have distributed end-of-school year surveys to parents and guardians. Results will be analyzed to determine levels of parent engagement and support and opportunities for improvement. We chose the survey to measure parent engagement to get direct input from parents and guardians, and to have both qualitative and quantitative results to compare across schools and the District. The survey also allows for longitudinal analysis.

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
Action 1) Based on data analysis, refine and implement the Community Engagement and Communications Plan with actions and strategies to increase attendance and involvement of target population to increase proportional participation and decision-making. Enhance communication on LCAP, programmatic changes, assessments and results, college readiness activities and other educational knowledge. Use a variety of communication vehicles, including print and electronic materials as well as face-to-face communication. Create and implement engagement plan to determine need for new website and the most effective and efficient platform and begin plan to implement transition to new website if appropriate.	<p>The District's Communications Plan was refined and implemented with a focus on increasing communication for target stakeholder groups. The plan included a series of public meetings to inform the LCAP development process, including continuation of the LCAP Parent Advisory Committee and the LCAP Stakeholder Taskforce. Additionally, the District has increased and enhanced its communication to teachers, staff, parents, principals and community members on District-wide initiatives, as well as school programs and initiatives. In addition to the LCAP, a large component of the communication and engagement efforts this year have centered on: Board of Education activity; teaching and learning updates and news; family engagement; school and District highlights and achievements; improving our school facilities; and more.</p> <p>Communication and engagement have been carried out in print and electronic materials and face-to-face communication. Electronic</p>	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 15,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 15,000

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

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

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

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

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

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 2) Maintain communications support by providing a .5 FTE Communications Director to continue to refine and enhance communication and engagement efforts and strategies with the SRCS community and a targeted focus on targeted subgroups; carry our communication plan and efforts described in item a.1. Note: 10% of Director of Communications salary reallocated and funded by G.O. Bond.	The position of Communications Director planned and implemented efforts and activities described above in Action 1 and supported various actions and services throughout the LCAP. The position was adjusted to .4 FTE for the ESD budget, as a portion was reallocated to the G.O. Bond.	2000-2999: Classified Personnel Salaries Supplemental and Concentration 84,000	Adjusted to .4 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration 70,350

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 3) Analyze and refine communications tool for school sites and the District to streamline home- to-school communication and make it easier and more efficient to distribute informational materials directly to families. Work with school teams to enhance school communication. Work with IT department to ensure all families with email addresses are integrated in system. Work with	The District continued to use the service Peachjar, a communications tool for school sites and the District to streamline home-to-school communication and make it easier and more efficient to distribute informational materials directly to families. Via the system, the District and schools send e-flyers electronically to parents and families to keep them informed and engaged with	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 800	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 800

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

events and activities. (Print flyers are still available at schools and often sent home in elementary grades.) The system was also used by school parent groups, such as PTOs/PTAs/Boosters, and community organizations. All flyers were in English and Spanish.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 4) Evaluate and refine system, procedures and tools for sites to conduct uniform, valid surveys of parents, guardians and caregivers. Analyze data from previous school years to inform LCAP development. The tool is Survey Monkey, a software system.	<p>To help standardize surveys to allow us to get more reliable results and improve outcomes, all schools were asked to include a set of questions on parent engagement and school climate. The sets of questions came from the Harvard Graduate School of Education's K-12 Parent Survey template. They are widely used by schools across the country.</p> <p>The District supported all K-8 school sites by centrally designing and administering the survey, allowing for consistency and efficiency. Furthermore, by centralizing the surveys, the data analysis will be more substantial and meaningful. The District sent the survey to all families electronically, and paper copies were also be created from software. Surveys were in both English and Spanish. Surveys were administered in the Spring of 2018.</p>	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 500	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 891

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

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

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
d) Continue to meet and collaborate with the Bilingual Community Liaison committee to discuss common expectations and additional staffing levels as appropriate and affordable.	<p>The Community Liaisons met four times during the 2017-2018 school year. The topic addressed during the meeting include the following:</p> <ul style="list-style-type: none"> • DELAC Meetings and the roles and responsibility of the committee • District Priorities- LCAP goals • Parent Education Opportunities • Brainstorm of liaison tasks in order to develop a job description more reflective of duties • SELAC – possible topics, roles and responsibilities • Aeries access • LCAP update • Translation Equipment demonstration 	hourly pay for meeting time 2000-2999: Classified Personnel Salaries Supplemental and Concentration 500	Met during regular work day 0

Community Liaisons will be asked to provide input on how the meetings can be improved. The results of the survey will be used to develop a more robust offering in 2018-2019.

These meetings occurred during the regular work day.

Action 6

Planned Actions/Services

e.1) Maintain current levels of Community Liaison support at all school sites and evaluate staffing needs as appropriate based on objective data and affordability. (7.1875 FTE)

Actual Actions/Services

Staffing levels for the Community Liaisons at all sites were maintained (7.1875 FTE). In regards to staffing needs as appropriate based on objective data and affordability, discussions need to be continued and plans need to be further shaped in the following school year.

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration 380,000

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration 518,540

Action 7

Planned Actions/Services

e.2) Maintain bilingual school secretaries in order to provide greater levels of support to families of targeted subgroups

Actual Actions/Services

In addition to the administrative assistant at each site, Bilingual School Secretary positions were maintained in order to provide greater support for families.

Additionally, the District provided a new bilingual stipend for each site.

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration 85,000

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration 92,900

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>f) Re-structure the Community Liaison position to support multiple district departments, so that it is:</p> <p>.5 FTE to support special education to support family participation in the IEP process</p> <p>and</p> <p>.2 FTE to support Central Services departments to provide support for families</p>	<p>The Community Liaison position was restructured to provide support for families across the departments in Central Services.</p> <p>.5 FTE was allocated to support special education to support family participation in the IEP process and .2 FTE was allocated to support Central Services departments to provide support for families.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 90,000</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 82,880</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>g.1) Continue to improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services.</p>	<p>With coordination by the Superintendent's Office, the District has improved and enhanced our bilingual and diverse communication tools and strategies. Messages are sent in both English and Spanish. Electronic communication has included enhancing website content, social media and Constant Contact e-messages. Interpreting has been available at District meetings. Printed materials are also available. District documents, such as the LCAP, parent letters, parent notices and many others, are also translated.</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,000</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
g.2) Reduce administrative assistant support (from 1.0 FTE to .5 FTE) in the Superintendent's Office in order to continue to provide a high-level of customer support and responsiveness to stakeholders and targeted families.	Due to recruitment challenges, the .5 FTE position was not filled for the entire year. Intermittent support was hired. The position is currently unfilled.	2000-2999: Classified Personnel Salaries LCFF 60,000	2000-2999: Classified Personnel Salaries LCFF 12,200

Action 11

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

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
h.2) Refine and implement plan to provide support and guidance to school sites in the annual recruitment, establishment and facilitation of parent committees such as School Site Council, English Learner Advisory Committee, etc. in order to strengthen and support parent involvement in decision-making.	Guidance has been provided to schools to strengthen and support parent involvement in decision making. Every school has a site-based English Learner Advisory Committee with active participating members as well as a DELAC representative to attend district meetings. Information on site based actions has been shared. Parents have participated in decision making. Topics addressed this year have included but are not limited to LCAP, the EL Master Plan, the types of services students need, after-school activities and more. The district and school have made a conscious effort to vary the type of communication going home including bilingual phone calls, text messages, emails and letters.	4000-4999: Books And Supplies Supplemental and Concentration 500	4000-4999: Books And Supplies Supplemental and Concentration 500

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
i) Provide two series of parent leadership workshops for families in the fall and winter in order to improve parent participation.	Two series of parent leadership classes (Leaders for Change) were provided for families in the Fall 2017 and in the Winter 2018. Approximately 30 parents completed the course. The Leaders for Change graduates developed action plans and continue to meet with Parent Services Project to follow through on their identified goals. Parents	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 17,085	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 26,900

found the course to be valuable and have recommended that the District continue to offer the workshops for families.

The budget for the parent leadership classes was increased to provide higher quality programming for the families.

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>j) Refine and continue to develop the Community Schools Initiative with the goal of aligning all San Rafael community organizations to better serve students and families. (Funding is pending status update on Prop 47 Grant and continued conversations with CSI partners to identify coordinator and establish long-term sustainability plan.) Additionally, considering assigning adjunct duties to support coordination.</p>	<p>Leaders from San Rafael City Schools and Dixie School District continued to meet, brainstorm and collaborate on the Community Schools Initiative. In addition to meeting several times throughout the school year, the group also continued to engage LeapFrog Consulting to help create a road map for the initiative.</p> <p>Thanks to the initiative, particularly the resource fair in 2016-17 that was hosted by the CSI planners, SRCS invited a small group of partners to the DELAC meeting in November 2017. Parents were able to hear about the services offered by Canal Alliance, Huckleberry, 10,000 Degrees, the San Rafael Public Library and Parent Services Project.</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5,000</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1000</p>

Analysis

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

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

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

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

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

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

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

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

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

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Director of Communications position was adjusted to .4 FTE for the ESD budget, as a portion was reallocated to the G.O. Bond.

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

The District provided a new bilingual stipend for each site in support of staff that provide improved customer service to families.

Due to recruitment challenges, the .5 FTE administrative support position in the Superintendent's Office was not filled for the entire year. Intermittent support was hired.

The budget for the parent leadership classes was increased to provide higher quality programming for the families.

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

There were no significant changes for this goal.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 5

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

5) School attendance rates; chronic absenteeism rates

6) Student suspension rates, student expulsion rates, needs assessment survey.

17-18

- a) Health and counseling services to students are improved so that student attendance and participation improve
- b) Reduce suspension rate among middle school students by .5%. Maintain the expulsion rate.
- c). Reduction of chronic absenteeism by 0.5%. Maintain the attendance rate.
- d) Maintain services and treatment for at risk students including expansion of suicide prevention training for middle school staff.
- e) Continue accessing programs and strategies to promote positive student interactions and conflict during less structured playtime.
- f) Promotion of positive school climate and culture through structured anti-bias staff training and student instruction.

Actual

Chronic Absenteeism Rate for 2017-2018 is at 6.9%

Expulsion Rate for 2017-2018 is at 0.0026%

Suspension Rate for 2017-2018 is at 4.8%

Expected

Baseline

The suspension rate in our middle school programs was 4.8% during the 2016-2017 school year. Expulsion rate was .0056%.

The chronic absentee rate during the 2016-2017 school year was 5.05%. The attendance rate was 96.29%.

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
a.1) Maintain 1.0 FTE nurse and .50 FTE Health Liaison to improve health services and access.	Health staffing was provided at planned levels during the current school year. Some of the accomplishments of health team during the current year include, but are not limited to the following: coordinated with HHS to establish flu shot clinics at several school thus vaccinating approximately 500 students and 200 parents and staff members, audited immunization data at all sites, hand-washing classes to kindergarten students, health in-services to faculty, screened vision and hearing for students in all mandated grades, addressed the needs of students with complex health issues, and coordinated management of student medications by site.	1000-1999: Certificated Personnel Salaries LCFF 147,000	Health Service Staff 1000-1999: Certificated Personnel Salaries LCFF 147,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a.2) Provide 2 FTE out of 4.0 FTE counselors K-8 to continue to support the social-emotional needs of students. Adjust staffing levels as appropriate.	Counseling support was provided at the intended levels during the current school year. However, stakeholder feedback suggests that counseling support should be increased based on the need to provide more targeted intervention to at risk populations, increased support in small groups, more general support for school-wide (Tier I) initiatives.	1000-1999: Certificated Personnel Salaries LCFF 132,600 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 257,400	1000-1999: Certificated Personnel Salaries LCFF 91,409 Counseling for Target Population 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 194,244

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
b.1) Continue to maintain PBIS at all sites. (Release time and training costs)	PBIS site coaches, primarily counselors and psychologists, attended training during the school year. Additionally, site teams were provided with release time for planning purposes. Davidson Middle School and Glenwood piloted the School Wide Information System (SWIS) to better track behavioral data at their sites.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 6,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 6,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
b.2) As part of Community Schools Initiative (CSI), continue to refine, implement, and expand as appropriate Restorative Practices at the middle school level. Interventions will provide	Restorative justice continues to be a priority of the district and SRCS is looking to strengthen partnerships with local agencies to support middle school students and staff. These support services	Prop 47 Grant Funding Supplemental and Concentration 0	0

alternatives to traditional discipline, with the goal of shaping and sustaining changes in student behavior. There should be a greater focus during teacher professional development and faculty meetings at sites. (Funding is pending status update on Prop 47 Grant and continued conversations with CSI partners to identify coordinator and establish long-term sustainability plan.)

were a focal point of discussions around the CSI.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
c) Expand attendance related interventions by contracting with a local agency to support each site's School Attendance Review Team (SART), and the District's School Attendance Review Board (SARB). Agency will provide support to families of students who are chronically truant, or at risk of becoming chronically truant.	Reducing chronic absenteeism and truancy was a high priority during the current school year. The SARB increased the number of meetings, expanded team membership to better address the needs of students, and utilized a local agency to provide support through home visits to at risk students.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 20,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 20,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
d) Continue providing a research based, social/emotional screening program to identify at risk students in need of intervention. Suicide awareness training will also be provided to all middle school staff to comply with AB 2246.	Suicide prevention training was provided to all middle school teaching staff during the current school year. Additionally, risk assessment teams were implemented at both of the middle schools to ensure that at risk students were connected with both school and community based	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 13,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 13,000

mental health interventions. We did not renew our partnership this year with Teen Screen during the current year. However, a new screening tool has been identified for pilot during the 2018/2019 school year.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
K-5 sites will have access to structured play programming, personnel, and/or equipment to promote positive social interactions during play time.	Our K-5 sites promoted healthy play, fitness, and positive social interactions among students using a variety strategies including morning movement community time, weekly class game time, and other opportunities in which skills are explicitly taught. Most of our sites utilized funding for trained coaches, as well as engaging playground equipment.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 110,775	Utilized train the trainer model and utilized Instructional Asst. (Res 0910) 2000-2999: Classified Personnel Salaries Supplemental and Concentration 106,908

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
f) Middle schools will organize a framework for combating bias and bullying through a partnership with the Anti-Defamation League's No Place for Hate initiative.	Earlier this year, SRCS and the ADL entered an MOU for the purposes of supporting each comprehensive middle school's culture and climate goals by providing ongoing consultation, anti-bias curricular resources, and anti-bias/ally workshops for staff, students, and parents. The ADL-SRCS partnership helps ensure that, working together, our schools and communities will disrupt bias and identity-based bullying among youth. Both Davidson and Venetia	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0

Valley were honored with the “No Place for Hate Designation” by the ADL. ADL fully supported this initiative at no cost to the district.

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.

Our overall implementation was positive, as we were able to provide a multitude of supports and services to students based on their needs. Our counseling and health programs, in addition to our staff trained in positive behavioral approaches, provided students with positive, safe educational environments conducive to learning.

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

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

The actions were successful in the achievement of establishing welcoming environments that allow staff, students and families to feel safe and included so that they can participate fully in student learning and the school community. In action areas that didn't necessarily go as planned, such as a mental health screening tool and restorative practices, we believe that we have solid plans in place to ultimately achieve our objectives.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In most instances, the actual expenditures matched our budgeting. A significant exception was our work with the Anti-Defamation League, in which services were provided to us without cost.

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.

Minimal changes were made to this goal as the majority of supports and services were provided at the expected level.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

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

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

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

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

In summary, the engagement opportunities took place in the form of:

- LCAP Parent Advisory Committee (PAC) meetings
- LCAP Stakeholder Taskforce meetings
- Employee meetings and faculty meeting presentations
- Student focus groups
- Labor management input
- District committees, including DELAC, Curriculum Advisory, Budget Advisory and others
- Principals meetings

- Board of Education presentations

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

Sept. 12, 2017

LCAP Revision Approval at open Board of Education meeting

Sept. 12, 2017

SPSA Work Session with Principals

October 25, 2017

SPSA Board Presentation

Nov. - Dec. 2017

Consultation – Elementary ILTs/ Staff and Teachers

Jan. 2017

Consultation- CSEA Classified Staff

Jan. 16, 2018

LCAP Board Presentation

Jan. 25, 2018

LCAP Parent Advisory Committee (PAC)

January 30, 2018

Consultation- DELAC

Feb. 2018

Brainstorming/Needs Input for SPSA with SSC

Feb. 13, 2018

LCAP Task Force Meeting

Feb. 26, 2018

Drop-in Consultation - Elementary Schools

March 12, 2018

SRHS Faculty Presentation

March 13, 2018

Meeting to develop 2017-2018 SPSA with all Principals

March 23, 2018

Drop-in Consultation- SRHS

March 27, 2018

Meeting to develop 2018-2019 SPSA with all Principals

March 27, 2018

Consultation- DELAC

March 15, 2018

LCAP Task Force Meeting

April 4, 2018

TLHS Faculty Presentation

April 19, 2018

LCAP Task Force Meeting

April 19, 2018

Consultation- Madrone

May 8, 2018

Drop-in Consultation- TLHS

May 31, 2018

Parent Advisory Committee (PAC) Meeting

June 11, 2018

Draft LCAP Shared at Open Board of Education Meeting

June 25, 2018

LCAP Public Hearing at Open Board of Education Meeting

June 27, 2018

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

Impact on LCAP and Annual Update

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

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

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

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

Within the plan for 2017-20 is a further refined, targeted focus on supporting students with the highest needs. This work is reflected by an investment in programs to ensure all students are reading on grade level by third grade. To enhance these efforts, we are strengthening the coaching program to support students at school sites directly, which is a direct result of feedback from stakeholders.

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

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

- Teacher and Staff Engagements: The LCFF funding structure and the LCAP process was reviewed. Updates were provided on the implementation work incorporating “Top Ten” lists and correlated outcome metrics. Information was shared at committees and various stakeholder sessions, and continual feedback was gathered that informed the implementation and revision of the goals. These discussions specifically lead to LCAP goals and actions related to:

- o Restructuring Coaching Model for Direct School Support

- o Specialized Professional Development

- o Expansion of SEAL to remaining SRCS schools

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

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

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

- o Training to the LCAP Student Information Dashboards and Targets

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

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

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

Specifically, the PAC/ELPAC had the following roles:

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

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

- o Support prioritizing implementation strategies for the LCAP

- Targeted EL Community Outreach and Involvement: Served as a way to inform, educate, and gather input from English Learner representatives and members of the community who are socio-economically disadvantaged. Examples would include engagement/ implementation workshops with DELAC and specific follow-up meetings with community partner groups.
- LCAP Stakeholder Taskforce: Approximately 50 SRCS stakeholders, consisting of parents, teachers, students, staff, and community members, participated in our LCAP Stakeholder Taskforce. They came together through a series of meetings to

discuss and prioritize Instructional Initiatives. Over the course of these several meetings throughout the year, this committee reviewed SRCS' process on the goal areas, and provided direct input towards LCAP actions and services.

- **SRCS Regular Board Meetings:** SRCS used Board of Education meetings as a consistent venue for updating both the Board and the district at large on district's progress towards the goals and outcomes within the LCAP as well as to encourage stakeholder engagement in the Annual Update and LCAP refinement process. The items were agendaized at the beginning of the meeting so as to encourage public comment. Drafts were shared and there was the opportunity for public comment on the draft LCAP. The final LCAP and District budget were presented to the Board for final adoption.
- **District Committees:** SRCS provided ongoing updates to its advisory committees both on the content of the LCAP and on the district's progress towards meeting its goals. It also utilized the insight and expertise of various advisory committees throughout the year to evaluate progress and to recommend refinements to the LCAP. Each group maintained a specific focus and district leadership integrated feedback from the various advisory committees as it refined and updated the LCAP.
- **Budget Advisory Committee:** Served to update and engage the budget committee members in order to inform budget process for this year and the future.
- **Student Sessions:** Students from Davidson Middle School and Venetia Valley met separately with a facilitator to discuss their impressions and opinions of their individual schools. Particular attention of the discussion was directed toward climate and culture, which is represented in Goal 5 of the LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

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

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Required metrics: 1) All teachers are highly qualified; all students have access to standards-based instructional materials.	a) Grades TK-5 1:25 Grades 6-8 1: 28 e) Grades TK-5 54.3% Grades 6-8 43.5% f) Grades K-4: 75% showed growth or no slide	Common Core a) Teacher to student ratios are maintained to support maximum student learning. b) District-wide common assessments in place to measure student	REVISED METRICS/INDICATORS Priority 1 as measured by: <ul style="list-style-type: none">% of teachers who are fully credentialed	REVISED METRICS/INDICATORS Priority 1 as measured by: <ul style="list-style-type: none">% of teachers who are fully credentialed

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>2) All core content teachers will have at least one CCSS-aligned unit of instruction.</p> <p>4) Student performance on CAASPP assessments, student performance on district assessments, reclassification rate.</p> <p>a) Teacher to student ratios</p> <p>e) Percentage of EL students with at least one level of growth on CELDT</p> <p>f) Pre/post summer program data</p> <p>g) SBAC results j) Percentage of students being taught a broad course of study</p>	<p>Grades 5-8: 86% showed growth or no slide</p> <p>g) ELA: Grades 4-8 69.75% above, at, or near standard</p> <p>Math: Grades 4-8 64.33% above, at or near standard</p> <p>j) 100% of our students are being taught a broad course of study as evidenced by report cards.</p> <p>For local priority 2 (Common Core): Reflection Tool: SRCS has provided professional development on the CCSS. The conversations have revolved around the use of integrated units of instruction to teach the standards. Concepts are taught in context and academic vocabulary is a priority. The academic standards and curriculum frameworks for ELA/ELD and Mathematics are being fully implemented. Instructional leaders have spent time reading</p>	<p>progress and mastery of CCSS with the data available for analysis by site administrators and teachers.</p> <p>c) Students use Common Core instructional materials.</p> <p>Targeted sub-groups</p> <p>d) Effective, research-based program in place to meet the needs of EL Newcomer students.</p> <p>e) Increased percentage of ELs achieving at least one level of growth annually as demonstrated on CELDT.</p> <p>f) Effective K-8 summer intervention/enrichment program for EL, low income and other “at risk” students.</p> <p>Student Success and Support Systems</p> <p>g) Increased percentage of students mastering CCSS.</p> <p>Increased percentage of students demonstrating proficiency on SRI College Readiness.</p>	<ul style="list-style-type: none"> • % of students who are receiving instruction aligned to the California Common Core State Standards (CCSS) • Teacher to student Ratio <p>Priority 2 as measured by:</p> <ul style="list-style-type: none"> • % of K-3 classes using at least 6 CCSS content aligned units developed based on SEAL strategy to support integrated ELD <p>Priority 4&8 as measured by:</p> <ul style="list-style-type: none"> • SBAC assessment results • Reclassification Rate • English Learners 	<ul style="list-style-type: none"> • % of students who are receiving instruction aligned to the California Common Core State Standards (CCSS) • Teacher to student Ratio <p>Priority 2 as measured by:</p> <ul style="list-style-type: none"> • % of K-3 classes using at least 6 CCSS content aligned units developed based on SEAL strategy to support integrated ELD <p>Priority 4&8 as measured by:</p> <ul style="list-style-type: none"> • SBAC assessment results • Reclassification Rate • English Learners

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>the framework to provide a common language about literacy instruction. In order to continue this work and guarantee sustainability SRCS has made a commitment to provide instructional coaches to support CCSS implementation. Although literacy instruction has been a focus some work has been done in the area of mathematics. Teacher input is being considered in developing a professional development plan for staff.</p> <p>The instructional materials being used for ELA and math instruction are newly adopted and are aligned to the CCSS. ELA and Mathematics materials are being fully implemented at the K-5 level. Davidson and Venetia Valley will be piloting CCSS aligned ELA materials in the fall of 2017. Supplementary</p>	<p>h) After-school program aligned to regular school day in terms of behavior management, academics, family engagement, and enrichment activities.</p> <p>i) CELDT administered to all ELs and data analyzed to monitor annual student progress.</p> <p>j) All students will be taught a broad course of study as evidenced by report cards.</p>	<p>Progress Indicator</p> <ul style="list-style-type: none"> % of students meeting grade level expectation on the Reading Inventory (formerly SRI College Readiness) <p>Priority 7 as measured by:</p> <ul style="list-style-type: none"> % of MS students participating in a elective <p>REVISED BASELINE</p> <ul style="list-style-type: none"> in 2016-2017, 100% of teachers were credentialed and we had 8 interns. in 2016-2017, 100% of students are receiving CCSS instruction 	<p>Progress Indicator</p> <ul style="list-style-type: none"> % of students meeting grade level expectation on the Reading Inventory (formerly SRI College Readiness) <p>Priority 7 as measured by:</p> <ul style="list-style-type: none"> % of MS students participating in a elective <p>REVISED BASELINE</p> <ul style="list-style-type: none"> in 2016-2017, 100% of teachers were credentialed and we had 8 interns. in 2016-2017, 100% of students are receiving CCSS instruction

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>materials are being utilized in for science and social studies until better resources are identified.</p> <p>SRCS support staff with the implementation of CCSS by providing extensive professional development in the areas of literacy and thematic unit development. A scope and sequence has been developed to assist teachers in identifying standards and skills that must be taught. Instructional coaches fascinate professional learning communities and provide demonstrating lessons to support CCSS implementation. The leadership team will be reading Instructional Rounds by Richard Elmore to prepare for their school site implementation. Each school will identify a theory of action and instructional leadership teams will learn how to conduct rounds. In order</p>		<ul style="list-style-type: none"> • in 2017-2018, teacher to student Ratios were: • Grades TK-3 1:24.5 • Grades 4-5 1:28 • Grades 6-8 1:28 • In 2017-2018, 80% of K-3 classes are using at least 6 CCSS content aligned units • for the 2015-2016 SBAC, 44% of students were at or above standard in ELA (which corresponds to a Distance from Level 3 score of -14.6) • for the 2015-2016 SBAC, 40% of students were at or above standard in Math (which 	<ul style="list-style-type: none"> • in 2017-2018, teacher to student Ratios were: • Grades TK-3 1:24.5 • Grades 4-5 1:28 • Grades 6-8 1:28 • In 2017-2018, 80% of K-3 classes are using at least 6 CCSS content aligned units • for the 2015-2016 SBAC, 44% of students were at or above standard in ELA (which corresponds to a Distance from Level 3 score of -14.6) • for the 2015-2016 SBAC, 40% of students were at or above standard in Math (which

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>to sustain the progress the district has made in CCSS implementation, monitoring of classroom instruction is needed. SRCS is in initial implementation of supporting staff.</p>		<p>corresponds to a Distance from Level 3 score of -30.8)</p> <ul style="list-style-type: none"> • in 2016-2017, we reclassified 336 students, which resulted in a reclassification rate of 15% • in 2015-2016, EL Progress Indicator was 70.6% • in 2016-2017 Fall SRI test, 47% of students were at or above grade level • in 2016-2017, 55.4% of Middle Schools students were enrolled in an elective in the first semester. • for EL students, the % was 42.6% 	<p>corresponds to a Distance from Level 3 score of -30.8)</p> <ul style="list-style-type: none"> • in 2016-2017, we reclassified 336 students, which resulted in a reclassification rate of 15% • in 2015-2016, EL Progress Indicator was 70.6% • in 2016-2017 Fall SRI test, 47% of students were at or above grade level • in 2016-2017, 55.4% of Middle Schools students were enrolled in an elective in the first semester. • for EL students, the % was 42.6%REVISED EXPECTED

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p>REVISED EXPECTED 2018-2019 OUTCOME</p> <ul style="list-style-type: none"> • Maintain 100% of teachers fully credentialed • Maintain 100% of students receiving instruction • Maintain Teacher to student ratio at or below contract agreement: <ul style="list-style-type: none"> • TK-5th 1:25 • 4th-5th 1:28 • 6th-8th 1:28 • Increase the % of K-3 classes are using at least 6 CCSS content aligned units to 90% • Increase SBAC Distance from Level 3 score by 5 points in both ELA and Math 	<p>2019-2020 OUTCOME</p> <ul style="list-style-type: none"> • Maintain 100% of teachers fully credentialed • Maintain 100% of students receiving instruction • Maintain Teacher to student ratio at or below contract agreement: <ul style="list-style-type: none"> • TK-5th 1:25 • 4th-5th 1:28 • 6th-8th 1:28 • Increase the % of K-3 classes are using at least 6 CCSS content aligned units to 100% • Increase SBAC Distance from Level 3 score by 5 points in both ELA and Math

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<ul style="list-style-type: none"> • Increase Reclassification Rate by 2pp • Increase English Learners Progress Indicator by 2 pp • Increase % of students at or above SRI grade by 2pp • Increase % of MS students enrolled in an elective by 2pp • Increase % of English Learners MS students enrolled in an elective by 3pp 	<ul style="list-style-type: none"> • Increase Reclassification Rate by 2pp • Increase English Learners Progress Indicator by 2 pp • Increase % of students at or above SRI grade by 2pp • Increase % of MS students enrolled in an elective by 2pp • Increase % of English Learners MS students enrolled in an elective by 3pp

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 1) Provide highly qualified teachers in all classrooms.

- TK-5 shall be staffed 1 : 25
- 6-8 shall be staffed 1 : 28

2018-19 Actions/Services

ACTION 1
Provide highly qualified teachers in all classrooms according to negotiated levels.

2019-20 Actions/Services

Provide highly qualified teachers in all classrooms according to negotiated levels.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	19,100,000	20,000,000	21,000,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries certificated salaries	1000-1999: Certificated Personnel Salaries certificated salaries	1000-1999: Certificated Personnel Salaries certificated salaries
Amount	1,900,000	2,000,000	2,100,000
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Parcel Tax	1000-1999: Certificated Personnel Salaries Parcel Tax	1000-1999: Certificated Personnel Salaries Parcel Tax

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Action 2) Maintain utilization of the district-wide comprehensive assessment system to monitor student progress. (Software Licensing)

ESGI

Identify, purchase and utilize an ELD assessment

Release time to administer F & P Assessment (3 days per teacher)

Scoring Performance Based Assessments

2018-19 Actions/Services

ACTION 2

Utilize district-wide comprehensive assessment system to monitor student progress including formative, summative and benchmark assessments. These include state required assessments such as CAASPP and ELPAC and may include district assessments such as Reading Inventory, Fountas and Pinnell and more. Release days for assessments as negotiated. Sites and district will monitor student progress to inform instruction and program decisions paying particular attention to target student groups and cradle to career milestones.

(2017-2018 GOAL 1, ACTION 4)

(2017-2018 GOAL 1, ACTION 13)

(2017-2018 GOAL 1, ACTION 15)

2019-20 Actions/Services

Utilize district-wide comprehensive assessment system to monitor student progress including formative, summative and benchmark assessments. These include state required assessments such as CAASPP and ELPAC and may include district assessments such as Reading Inventory, Fountas and Pinnell and more. Release days for assessments as negotiated. Sites and district will monitor student progress to inform instruction and program decisions paying particular attention to target student groups and cradle to career milestones.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	38,000	32,000
Source	Supplemental and Concentration	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Acuity	4000-4999: Books And Supplies Illuminate, Reading Inventory	4000-4999: Books And Supplies Illuminate, Reading Inventory
Amount	45,000	0	0
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies ELD assessment		

Amount	65,000	65000	65,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Subs - F & P	1000-1999: Certificated Personnel Salaries Subs F & P	1000-1999: Certificated Personnel Salaries Subs F & P
Amount	17,500		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated hourly - scoring PBAs		
Amount	\$50,000		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures software licences		
Amount		56,000	57,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries ELPAC assessors	1000-1999: Certificated Personnel Salaries ELPAC assessors

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Action 3) Purchase instructional materials that are Common Core aligned and state approved for ELA/ELD grades 6-8

Purchase replacement textbooks and materials (sites).

Supplemental materials: Learning A to Z, and RAZ Kids.

2018-19 Actions/Services**ACTION 3**

Following CDE requirements, adopt an NGSS aligned curriculum for grades K-8. Following CDE requirements, adopt or supplement for History/Social Science for grades K-8.

Purchase replacement textbooks and materials (sites).

Purchase and renew subscriptions for instructional materials that are Common Core aligned.

(2017-2018 GOAL 2, ACTION 9)

2019-20 Actions/Services

Purchase replacement textbooks and materials (sites).

Purchase and renew subscriptions for instructional materials that are Common Core aligned.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	400,000	800,000	
Source	LCFF	LCFF	
Budget Reference	4000-4999: Books And Supplies ELA/ELD 6-8	4000-4999: Books And Supplies NGSS adoption and H/SS adoption or supplement	
Amount	282,000	282,000	282,000

Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Replacement textbooks - sites	4000-4999: Books And Supplies Replacement textbooks	4000-4999: Books And Supplies Replacement textbooks
Amount	45,000	50,000	50,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies software subscriptions Learning A-Z	4000-4999: Books And Supplies software subscriptions	4000-4999: Books And Supplies software subscriptions

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: San Pedro, Bahia Vista, Davidson, Venetia Valley

Actions/Services

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

Modified Action

2017-18 Actions/Services

Action 4) Newcomer program: Align materials and assessments to a Scope and Sequence of language acquisition skills

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

Modified Action

2018-19 Actions/Services

ACTION 4

Support newcomer students by:

- continuing to provide additional sections at Davidson Middle

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

Modified Action

2019-20 Actions/Services

Support newcomer students by: continuing to provide additional sections at Davidson Middle School and Venetia Valley Middle School for ELD classes based on current newcomer enrollment

Continue to fund 11 additional sections at Davidson and Venetia Valley for ELD classes

School and Venetia Valley Middle School for ELD classes based on current newcomer enrollment

- continuing to provide itinerant newcomer support teachers for the elementary schools. The schools on the schedule will be determined based the number of newcomer students at the different schools.
- providing consistent instruction in the newcomer support classes in the elementary schools through aligned curriculum

*Newcomer is defined as a student who has been in enrolled in school in the United States for one calendar year or less

(2017-2018 GOAL 1, ACTION 16)

continuing to provide itinerant newcomer support teachers for the elementary schools. The schools on the schedule will be determined based the number of newcomer students at the different schools.

providing consistent instruction in the newcomer support classes in the elementary schools through aligned curriculum

*Newcomer is defined as a student who has been in enrolled in school in the United States for one calendar year or less

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	5,000	5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant	5800: Professional/Consulting Services And Operating Expenditures Consultant	5800: Professional/Consulting Services And Operating Expenditures consultant

Amount	156,750	156,750	156,750
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries additional sections for ELD at DMS (8) and VV(3)	1000-1999: Certificated Personnel Salaries additional sections for ELD at DMS (8) and VV(3)	1000-1999: Certificated Personnel Salaries additional sections for ELD at DMS (8) and VV(3)
Amount		224,000	234,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries newcomer teachers	1000-1999: Certificated Personnel Salaries newcomer teachers

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Review summer school achievement data and ongoing assessment data to design summer programs in collaboration with District partners to target English learners, low-income and at-risk students.

2018-19 Actions/Services

ACTION 5
g) Review summer school achievement data and ongoing assessment data to design summer programs in collaboration with District partners to target English Learners, low-income and at-risk students. Provide transportation to Summer School Site
(2017-2018 GOAL 1, ACTION 7)

2019-20 Actions/Services

g) Review summer school achievement data and ongoing assessment data to design summer programs in collaboration with District partners to target English Learners, low-income and at-risk students. Provide transportation to Summer School Site

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	270,000	275,000	280,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	143,000	143,000	143,000
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		19,300	19,900
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 6

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Davidson and Venetia Valley Middle 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)

Specific Schools: DMS and VV

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

h) Continue to fund 2 additional music sections at DMS and 1 section at VV to provide greater access to electives.

2018-19 Actions/Services

ACTION 6
h) Continue to fund middle school music sections and evaluate master schedule to determine percentage of students participating in an elective.
(2017-2018 GOAL 1, ACTION 8)

2019-20 Actions/Services

h) Continue to fund middle school music sections and evaluate master schedule to determine percentage of students participating in an elective.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	42,750	43,605	44,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 7

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

Students to be Served:

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

Specific Student Groups: students performing below grade level
[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

i) Intervention: Instructional assistants; training for staff to support intervention

2018-19 Actions/Services

ACTION 7
Schools will provide research based academic intervention supports to students and put a system in place to monitor progress.
(2017-2018 GOAL 1, ACTION 9)
(2017-2018 GOAL 1, ACTION 10)

2019-20 Actions/Services

Schools will provide research based academic intervention supports to students and put a system in place to monitor progress.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	315,000	335,000	355,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries IAs	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		30,000	33,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Targeted intervention supports	1000-1999: Certificated Personnel Salaries Targeted intervention supports

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Bahia Vista, Coleman, Laurel Dell, Short, San Pedro, Venetia Valley, Davidson

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

I) Continue to implement, evaluate and refine extended day programs (LEAP) to align across all sites and with the regular school day systems— including behavior management, academics, family engagement, and enrichment activities.

2018-19 Actions/Services

ACTION 8
I) Continue to implement, evaluate and refine extended day programs (LEAP) to align across all sites and with the regular school day systems— including behavior management, academics, family engagement, and enrichment activities.
(2017-2018 GOAL 1, ACTION 12)

2019-20 Actions/Services

I) Continue to implement, evaluate and refine extended day programs (LEAP) to align across all sites and with the regular school day systems— including behavior management, academics, family engagement, and enrichment activities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	963,000	963,000	963,000
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	127,220	127,220	127,220
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration

Budget
Reference

7000-7439: Other Outgo
119,000

7000-7439: Other Outgo
123,000

7000-7439: Other Outgo
126,000

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: DMS and VV

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

n) Continue to support the AVID program at DMS and Venetia Valley. (Membership, professional development)

2018-19 Actions/Services

ACTION 9
n) Continue to support the AVID program at DMS and VV. (Membership, professional development)
(2017-2018 GOAL 1, ACTION 14)

2019-20 Actions/Services

n) Continue to support the AVID program at DMS and VV. (Membership, professional development)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	28,000	29,000	30,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 10

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: VV and DMS

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

ACTION 10
e) 1:1 Chromebooks: Enrich the Chromebook ratio as we move toward 1:1 with a focus on middle school to support implementation of ELA/ELD digital curriculum
(2017-2018 GOAL 2, ACTION 5)

2019-20 Actions/Services

e) 1:1 Chromebooks: Enrich the Chromebook ratio as we move toward 1:1 with a focus on middle school to support implementation of ELA/ELD digital curriculum

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		30,000	30,000
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies chromebooks and carts (replacements and new) for middle schools	4000-4999: Books And Supplies chromebooks and carts (replacements and new) for middle schools

Action 11

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR		
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: DMS Specific Grade Spans: Grades 6-8

Actions/Services

	Unchanged Action	Unchanged Action
	ACTION 11 k) Maintain the additional Dean of Students to provide interventions and support for our targeted populations with pathways to academic success (2017-2018 GOAL 2, ACTION 12)	k) Maintain the additional Dean of Students to provide interventions and support for our targeted populations with pathways to academic success

Budgeted Expenditures

Amount		160,000	165,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 12

All	Specific Grade Spans: 6-8
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OR

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

	New Action	New Action
	<p>ACTION 12 Reconvene the Middle School Task Force to study the feasibility and potential implementation timeline to provide a second elective for middle school students. The Task Force will take into account how we can ensure adequate instructional minutes to continue effective implementation of rigorous Common Core state standards to prepare students for high school, college, career and community. The Task Force will:</p> <p>1. Engage students, staff and families to: gauge support; collect potential recommendations for elective offerings; and determine potential shifts and changes to the daily and/or weekly instructional schedule</p>	<p>The Middle School Task Force will continue to meet if more time is needed to complete the tasks and/or the District will act based on proposed timeline and timeline.</p>

2. Review SRCS data on access to electives and how it has changed over time
3. Continue to research and review programmatic options and impacts
4. Identify innovative middle school programs that integrate student access to multiple elective opportunities in addition to common core subjects and content areas
5. Determine and identify potential items and/or areas subject to collective bargaining negotiations with SRTA and/or CSEA
6. Estimate and determine projected direct and indirect costs associated with initial implementation and estimated annual expenditures, to include and not be limited to: certificated salaries and benefits, increased facilities use, transportation and other associated projected costs
7. Explore and identify potential sources of revenue, including but not limited to grants, etc.
8. Review and propose mitigations due to potential impacts and/or limitations of classroom space due to capital facilities modernization and construction.

9. Draft and develop proposed implementation timeline, taking into consideration items identified above.

(Background: The Middle School Task Force previously met in 2016-17 and a plan was presented to expand access to electives for all students at DMS without impact to the start/end of the school day. The plan for increased access to electives was overwhelmingly supported by the committee. The recommendations were presented to the Board of Education on 3/13/17 and were implemented beginning in the 2017-18 school year.)

Budgeted Expenditures

Amount		20,000	
Source		LCFF	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Professional development to support ongoing implementation of the Common Core, integration of the English Language Development (ELD) standards, and to foster a deeper understanding of the District's goals, initiatives and expectations.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Required metrics: 2) All core content teachers, including ELD, will have at least one CCSS aligned unit of instruction. 4) Student performance on CAASP assessments, student performance on district assessments (ELA, math, & ELD), reclassification rate.	a) 100% of the teachers are highly qualified and hold the appropriate credentials for their positions b) No baseline is available, however, survey will be administered in fall to establish baseline which can then be compared to spring survey results.	a) All classrooms are staffed with highly qualified teachers b) Teachers will have greater access to technology tools that support student learning and engagement. c) Students will understand the responsibilities of being	REVISED METRICS/INDICATORS Priority 2 as measured by: <ul style="list-style-type: none">Staff retention rateNumber of professional development (PD) hours	REVISED METRICS/INDICATORS Priority 2 as measured by: <ul style="list-style-type: none">Staff retention rateNumber of professional development (PD) hours

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a) Percentage of teachers who are highly qualified b) Teacher survey h) Teacher Survey i) Suspension rate j) drop out rate	h) Teacher survey as noted above. i) The suspension rate for middle school (2016-17) is 4.8%. j) The drop out rate for middle school is .008	a strong digital citizen, how to stay safe on the internet, and the dangers of cyber bullying. d) Students engaged in hands-on exploration of engineering concepts that foster questioning of the natural world. e) Menu of professional development opportunities in place for classified staff. f) Assessment plan, aligned Scope and Sequence, and EL Master Plan implemented at all sites. g) Professional development, coaching, and support provided to first and second year teachers through BTSA. h) Increased implementation of district initiatives through support of coaches: Balanced Literacy, SEAL, Guided Reading, Feedback	attended in a year <ul style="list-style-type: none"> • % of teachers completing their annual passport for learning • Ratio of instructional coach / total certificated teaching staff (including RSL) • Progress toward SEAL implementation (as captured by the balanced literacy self-reflection tool): • Guided Reading: % of teachers beginning implementation or having integrated implementation • Conferring: % of teachers beginning implementation or having 	attended in a year <ul style="list-style-type: none"> • % of teachers completing their annual passport for learning • Ratio of instructional coach / total certificated teaching staff (including RSL) • Progress toward SEAL implementation (as captured by the balanced literacy self-reflection tool): • Guided Reading: % of teachers beginning implementation or having integrated implementation • Conferring: % of teachers beginning implementation or having

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		i) Reduce suspension rate by 5% j) Reduce the drop out rate by .002%	integrated implementation • Strategy Groups: % of teachers beginning implementation or having integrated implementation REVISED BASELINE • Establish baseline for staff retention rates • Establish baseline for numbers of PD hours per year: Total hours and Average PD hours per teacher • Establish baseline for % of teachers completing their annual passport for learning • in 2017-2018, we had 12	integrated implementation • Strategy Groups: % of teachers beginning implementation or having integrated implementation REVISED BASELINE • Establish baseline for staff retention rates • Establish baseline for numbers of PD hours per year: Total hours and Average PD hours per teacher • Establish baseline for % of teachers completing their annual passport for learning • in 2017-2018, we had 12

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p>instructional coaches. Ratio of coach/teacher TBD</p> <ul style="list-style-type: none"> • in the winter 2016-2017, progress toward SEAL implementation were: • Guided Reading: 47% of teachers began implementation and 50% of teachers integrated implementation • Conferring: 92% of teachers began implementation and 4% integrated implementation • Strategy Groups: 58% of teachers began implementation and 18% of teachers integrated implementation 	<p>instructional coaches. Ratio of coach/teacher TBD</p> <ul style="list-style-type: none"> • in the winter 2016-2017, progress toward SEAL implementation were: • Guided Reading: 47% of teachers began implementation and 50% of teachers integrated implementation • Conferring: 92% of teachers began implementation and 4% integrated implementation • Strategy Groups: 58% of teachers began implementation and 18% of teachers integrated implementation

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			REVISED EXPECTED 2018-2019 OUTCOMES <ul style="list-style-type: none"> • Maintain staff retention rate • Increase average number of PD hours per certificated staff by 5% • Increase % of teachers completing their annual passport for learning by 2pp • Progress toward SEAL implementation : • Guided Reading: 30% of teachers began implementation and 70% of teachers integrated implementation • Conferring: 70% of teachers began implementation 	REVISED EXPECTED 2019-2020 OUTCOMES <ul style="list-style-type: none"> • Maintain staff retention rate • Increase average number of PD hours per certificated staff by 5% • Increase % of teachers completing their annual passport for learning by 2pp • Progress toward SEAL implementation : • Guided Reading: 20% of teachers began implementation and 80% of teachers integrated implementation • Conferring: 50% of teachers began implementation

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			and 30% integrated implementation <ul style="list-style-type: none"> • Strategy Groups: 70% of teachers began implementation and 30% of teachers integrated implementation 	and 50% integrated implementation <ul style="list-style-type: none"> • Strategy Groups: 40% of teachers began implementation and 60% of teachers integrated implementation

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

a) Evaluate and refine process for on-boarding staff and new employee orientation.

2018-19 Actions/Services

ACTION 1

a) Use surveys to refine and drive on-boarding (training) for new employees in collaboration with unions, instructional coaches, and principals.

2019-20 Actions/Services

a) Use surveys to refine and drive on-boarding (training) for new employees in collaboration with unions, instructional coaches, and principals.

Budgeted Expenditures

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

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

b) Continue classroom coaching to support the implementation and building of CCSS-aligned units of instruction by employing teachers on special assignment (9 FTE).

2018-19 Actions/Services

ACTION 2
b) Continue instructional coach model to support professional development in research based strategies focused on supporting all students, particularly English Learners and students of color. This will include strategies for Balanced Literacy, SEAL, mathematical practices, Next Generation Science Standards, the History-Social Studies Framework among others (10 FTE).
(2017-2018 GOAL 2, ACTION 9)

2019-20 Actions/Services

b) Continue instructional coach model to support professional development in research based strategies focused on supporting all students, particularly English Learners and students of color. This will include strategies for Balanced Literacy, SEAL, mathematical practices, Next Generation Science Standards, the History-Social Studies Framework among others.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	969,399	1,120,000	1,154,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		61,000	63000
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries increased coaching at targeted schools	1000-1999: Certificated Personnel Salaries increased coaching at targeted schools

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

c) Continue support of SEAL model at Coleman, Sun Valley, and Venetia Valley (Cohort 1, Year 4) with training, release time, coach support

Continue support of SEAL model at Bahia Vista, San Pedro, and Laurel Dell (Cohort 2, Year 3) with training, release time, and coach support

Create Cohort 3 Year 1– Add Glenwood and Short

2018-19 Actions/Services

ACTION 3

c) Continue support of SEAL model at all schools grades PK-3 through training, release time for planning and instructional coaching. Unit creation and refinement, including ELD, will continue. Monitor effectiveness of research-based program through data analysis and make changes as necessary to meet the needs of all students, with a focus on EL students. Research and learn about SEAL in grades 4-5.

(2017-2018 GOAL 1, ACTION 6)

(2017-2018 GOAL 1, ACTION 11)

2019-20 Actions/Services

Combined with Goal 1, Action 6 and Goal 1, Action 11

c) Continue support of SEAL model at all schools grades PK-3 through training, release time for planning and instructional coaching. Unit creation and refinement, including ELD, will continue. Monitor effectiveness of research-based program through data analysis and make changes as necessary to meet the needs of all students, with a focus on EL students. If appropriate, begin implementing SEAL in grades 4-5.

Support additional cohort comprised of teachers new to SEAL and teachers who have changed grade levels

SEAL Coordinator (Patty Delaney – may continue)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	200,000	80,000	220,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SEAL	5800: Professional/Consulting Services And Operating Expenditures SEAL	5800: Professional/Consulting Services And Operating Expenditures SEAL (including grades 4-5)
Amount	112,000	85,000	125,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries subs - training and planning days	1000-1999: Certificated Personnel Salaries subs - training and planning days	1000-1999: Certificated Personnel Salaries subs - training and planning days
Amount	196,000		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries SEAL Coordinator - Sobrato Foundation		
Amount	26,000	70,000	70,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies SEAL classroom supplies	4000-4999: Books And Supplies SEAL classroom supplies

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

d) Continue training and support for implementation of educational technology tools. (TECH JEDIs)

2018-19 Actions/Services

ACTION 4
d)Tech Jedis will continue to create, refine a scope, and sequence of skills and digital citizenship and support teachers in implementing it. Tech Jedis will receive professional development and provide professional development relating to this implementation.
(2017-2018 GOAL 1, ACTION 5)

2019-20 Actions/Services

Combined with Goal 1, Action 5
d)Tech Jedis will continue to create, refine a scope, and sequence of skills and digital citizenship and support teachers in implementing it. Tech Jedis will receive professional development and provide professional development relating to this implementation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	26,400	26,400	26,400
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries stipends	1000-1999: Certificated Personnel Salaries stipends	1000-1999: Certificated Personnel Salaries stipends

Action 5

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners

LEA-wide

All Schools

Actions/Services

New Action

New Action

Unchanged Action

ACTION 5
 Participate in the Bilingual Teacher Professional Development Program to support teachers in obtaining their BCLAD. As needed, support them with extended hours and substitute release time in order to create and refine materials needed to bilingual and dual immersion programs.

Participate in the Bilingual Teacher Professional Development Program to support teachers in obtaining their BCLAD. As needed, support them with extended hours and substitute release time in order to create and refine materials needed to bilingual and dual immersion programs.

Budgeted Expenditures

Amount		3000	3000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries extended hours and substitute release time	1000-1999: Certificated Personnel Salaries extended hours and substitute release time

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

f) Continue to provide menu of differentiated professional development opportunities for classified staff. Trainers, release-time, hourly pay, materials and supplies.

2018-19 Actions/Services

ACTION 6
f) Continue to provide menu of differentiated professional development opportunities for classified staff. Trainers, release-time, hourly pay, materials and supplies.

2019-20 Actions/Services

Formerly Action 6
f) Continue to provide menu of differentiated professional development opportunities for classified staff. Trainers, release-time, hourly pay, materials and supplies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000	10,000	10,000
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	
Amount	5,000		
Source	Supplemental and Concentration		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures		

Action 7

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

Students to be Served:

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

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to monitor the daily substitute daily rate throughout the county in order to stay competitive. Participate in countywide task force on this issue if it is reactivated.

2018-19 Actions/Services

ACTION 7
Continue to monitor the daily substitute daily rate throughout the county in order to stay competitive. Participate in countywide task force on this issue if it is reactivated.
(2017-2018 GOAL 2, ACTION 11)

2019-20 Actions/Services

Continue to monitor the daily substitute daily rate throughout the county in order to stay competitive. Participate in countywide task force on this issue if it is reactivated.

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: BV, CO, GL, LD, SH, SP, SV, VV

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

g) Teacher on Special Assignment: PK-3rd Early Childhood Education focus to address the needs of all learners, especially English Learners and low

2018-19 Actions/Services

ACTION 8
Evaluate roles and responsibilities of PK-3 Teacher on Special Assignment

2019-20 Actions/Services

Formerly action 8
Evaluate roles and responsibilities of PK-3 Teacher on Special Assignment

income students SEAL/MCF PK-3rd Model
 -: Coordinate & oversee implementation, training, & expansion:
 SRCS State PK – BV, SP: Coordinate & oversee PK funding, programs and alignment, including grant writing, & partner agency collaboration: MCF PK-3rd Initiative, Quality Improvement Program (QI), Quality Rating and Improvement System (QRIS)
 SRCS Kindergarten Readiness – All schools: Support & coordinate readiness services & planning, including kindergarten registration support and parent workshops in collaboration with agency partners and SRCS staff, Head Start Summer Bridge program, 2017 summer CELDT testing & planning for 2017-18, and SRCS State PK & MCF PK-3 Initiative readiness work.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	107,711	70,000	70,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 9

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

i) Provide professional development, coaching, and support to first and second year teachers through BTSA.

2018-19 Actions/Services

ACTION 9
Provide professional development, coaching, and support to first and second year teachers through BTSA.
(2017-2018 GOAL 2, ACTION 10)

2019-20 Actions/Services

Formerly action 10
Provide professional development, coaching, and support to first and second year teachers through BTSA.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	83,000	83,000	83,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries BTSA support provider stipends	1000-1999: Certificated Personnel Salaries BTSA support provider stipends	1000-1999: Certificated Personnel Salaries BTSA support provider stipends

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

I) The District, in collaboration with the National Equity Project, will develop a strategic professional development plan focused on building the capacity of Principals, Instructional Coaches and school and Central Services leaders. Using an equity lens, this team will review existing District policies, protocols and procedures to ensure all are equity based and serve English learners, foster youth, and low income students. (The District is pursuing external funding options to help defray the District's cost.)

2018-19 Actions/Services

ACTION 10
Begin partnership with consultant (Courageous Conversations/Pacific Education Group) to promote the goal of providing quality education for ALL students to specifically include our target student populations through professional development for coaches, principals, cabinet and student leaders (The District is pursuing external funding options to help defray the District's cost.) (2017-2018 GOAL 2, ACTION 13)

2019-20 Actions/Services

Continue partnership with consultant (Courageous Conversations/Pacific Education Group) both in SRCS and in collaboration with MCOE to promote the goal of providing quality education for ALL students to specifically include our target student populations through professional development for coaches, principals, cabinet, teachers and student leaders (The District is pursuing external funding options to help defray the District's cost.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	50,000	55,000	45,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures Courageous Conversations/Pacific Education Group	5800: Professional/Consulting Services And Operating Expenditures Courageous Conversations/Pacific Education Group and MCOE

Action 11

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Unchanged Action

ACTION 11
Beginning with three schools, collaborate with West Coast Literacy Project to deliver professional development in writing workshop and the Units of Study to support student writing in line with the Common Core State Standards. Coaches will support this work at school sites.

Refine the professional development model we are using for writing workshop and the Units of Study to support student writing in line with the Common Core State Standards and add additional schools.

Budgeted Expenditures

Amount		32,000	40,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures West Coast Literacy Project	5800: Professional/Consulting Services And Operating Expenditures West Coast Literacy Project
Amount		55,000	90,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Sub costs and extended hours for summer institute	1000-1999: Certificated Personnel Salaries Sub costs and extended hours for summer institutes
Amount		25,000	35,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies materials	4000-4999: Books And Supplies materials
Amount		10,000	10,000
Source		LCFF	LCFF
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures West Coast Literacy Project	5800: Professional/Consulting Services And Operating Expenditures West Coast Literacy Project
Amount		65000	30.000
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Sub costs and extended hours for summer institute	1000-1999: Certificated Personnel Salaries Sub costs and extended hours for summer institute
Amount		10,000	10,000

Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies materials	4000-4999: Books And Supplies materials

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) All teachers are highly qualified; all students have access to standards-based instructional materials; all school facilities are maintained in good repair.	d) Since its launch in 2016, the Bond Program website has had 3,390 total visits and 4,859 page views.	a) Schools and departments are staffed to: maintain high-quality learning conditions; support student learning and properly functioning schools; and protect district resources. b) Maintain or improve student device ratios.	REVISED METRICS/INDICATORS Priority 1 as measured by : <ul style="list-style-type: none">% of teachers who are fully credentialed% of sites being 100% compliant with	REVISED METRICS/INDICATORS Priority 1 as measured by : <ul style="list-style-type: none">% of teachers who are fully credentialed% of sites being 100% compliant with

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>c) Staff utilize updated computing tools.</p> <p>d) Stakeholders continue to be informed about the implementation, accomplishments and expenditures of Measure A. Stakeholders continue to be engaged in the planning and design phases at sites. 25% more visits and page views to website than baseline.</p> <p>e) Individualized needs of targeted subgroups at school sites are supported.</p> <p>f) Improved broadband and connectivity.</p> <p>g) Provided students with appropriate work/learning space and materials and supplies as demonstrated by ratings of 100% compliance on the annual Williams site reviews.</p>	<p>the Williams Act</p> <ul style="list-style-type: none"> Bond Program website visits (to measure how stakeholders continue to be informed about the implementation , accomplishments and expenditures of Measure B) <p>REVISED BASELINE</p> <ul style="list-style-type: none"> in 2016-2017, 100% of teachers were credentialed and we had 8 interns. in 2016-2017, ESD District was 100% compliant with the Williams Act in regard to learning space, instructional materials and 	<p>the Williams Act</p> <ul style="list-style-type: none"> Bond Program website visits (to measure how stakeholders continue to be informed about the implementation , accomplishments and expenditures of Measure B) <p>REVISED BASELINE</p> <ul style="list-style-type: none"> in 2016-2017, 100% of teachers were credentialed and we had 8 interns. in 2016-2017, ESD District was 100% compliant with the Williams Act in regard to learning space, instructional materials and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>h) Maintain and/or enhance home-to-school transportation program to increase attendance rates.</p> <p>i) Facilities are maintained in compliance with the Williams Act.</p> <p>j) Maintain compliance with federal regulations under the Federal Individuals with Disabilities Education Act (IDEA) and students continue to make progress toward their IEP goals</p>	<p>learning supplies.</p> <ul style="list-style-type: none"> in 2016-2017, ESD District was 100% with the Williams Act in regard to facilities. Since its launch in 2016, the Bond Program website has had 3,390 total visits and 4,859 page views. <p>REVISED EXPECTED 2018-2019 OUTCOMES</p> <ul style="list-style-type: none"> Maintain 100% of schools having fully credentialed teachers Maintain 100% compliance with Williams Act Increase by 25% the number of visits and page views to the 	<p>learning supplies.</p> <ul style="list-style-type: none"> in 2016-2017, ESD District was 100% with the Williams Act in regard to facilities. Since its launch in 2016, the Bond Program website has had 3,390 total visits and 4,859 page views. <p>REVISED EXPECTED 2019-2020 OUTCOMES</p> <ul style="list-style-type: none"> Maintain 100% of schools having fully credentialed teachers Maintain 100% compliance with Williams Act Increase by 25% the number of visits and page views to the

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide
Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: Bahia Vista, San Pedro and Davidson
Specific Grade Spans: TK - 8

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

Provide full time site administrator and office staff to support instructional programs. Providing a .5 FTE Assistant Principal to Bahia Vista, and San Pedro

2018-19 Actions/Services

Provide full time site administrator and office staff to support instructional programs. Continue to provide a .5 FTE

2019-20 Actions/Services

Provide full time site administrator and office staff to support instructional programs. Continue to provide a .5 FTE

and 1 FTE Dean at Davidson Schools to support our targeted subgroups.

Assistant Principal at Bahia Vista and 1.0 San Pedro.

Assistant Principal at Bahia Vista and 1.0 San Pedro.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,434,000	2,550,000	2,680,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Additional Asst. Principal at BV and SP and Dean at DMS	1000-1999: Certificated Personnel Salaries Additional Asst. Principal at BV (.5 FTE) and SP (1.0 FTE)	1000-1999: Certificated Personnel Salaries Additional Asst. Principal at BV (.5 FTE) and SP (1.0 FTE)
Amount	294,700	230,000	240,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Increased for step, column and pension contributions for certificated and classified staff.	Increased for addition .5 FTE at SP, step, column and pension contributions for certificated and classified staff.	Increased for step, column and pension contributions for certificated and classified staff.

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

Provide custodial and operations staff utilities and services to support schools.

2018-19 Actions/Services

Provide custodial and operations staff utilities and services to support schools.

2019-20 Actions/Services

Provide custodial and operations staff utilities and services to support schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,130,000	3,287,000	3,450,000
Source	Base	Base	Base
Budget Reference	Salaries at \$1.7 M and services and operating expenses at \$1.42 M. Increased for step, column and pension contributions	Salaries increased for step, column and pension contributions	Salaries increased for step, column and pension contributions

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

Provide campus supervision for all K-5 and the K-8 school at a ratio of 45 minutes for each 80 students. Provide additional as necessary to support at sites with larger breakfast programs.

2018-19 Actions/Services

Provide campus supervision for all K-5 and the K-8 school at a ratio of 45 minutes for each 80 students. Provide additional as necessary to support at sites with larger breakfast programs.

2019-20 Actions/Services

Provide campus supervision for all K-5 and the K-8 school at a ratio of 45 minutes for each 80 students. Provide additional as necessary to support at sites with larger breakfast programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	181,500	190,000	200,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Adjusted for 2017-18 estimated actuals	2000-2999: Classified Personnel Salaries Increased for step, column and pension contributions	2000-2999: Classified Personnel Salaries Increased for step, column and pension contributions

Action 4

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Davidson Middle School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

Maintain existing Campus Security I and Campus Supervisor II for DMS – 8 hours per day for a total of 2 FTE.

2018-19 Actions/Services

Maintain existing Campus Security I and Campus Supervisor II for DMS – 8 hours per day for a total of 2 FTE.

2019-20 Actions/Services

Maintain existing Campus Security I and Campus Supervisor II for DMS – 8 hours per day for a total of 2 FTE.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	96,500	101,000	107,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Estimated actuals for 2017-18	2000-2999: Classified Personnel Salaries Increased for step, column and pension contributions	2000-2999: Classified Personnel Salaries Increased for step, column and pension contributions

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

Unchanged Action

2017-18 Actions/Services

Continue to support school site operations through allocation of site budgets based on enrollment (TK – 5: \$95 per pupil; 6-8 - \$115 per pupil)

2018-19 Actions/Services

Continue to support school site operations through allocation of site budgets based on enrollment (TK – 5: \$95 per pupil; 6-8 - \$115 per pupil)

2019-20 Actions/Services

Continue to support school site operations through allocation of site budgets based on enrollment (TK – 5: \$95 per pupil; 6-8 - \$115 per pupil)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	491,600	495,000	500,000
Source	Lottery	Lottery	Lottery
Budget Reference	Non-Prop 20 Lottery	Non-Prop 20 Lottery	Non-Prop 20 Lottery

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)

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

Purchase computers and/or tablets to maintain or improve student device ratio for targeted population. Provided additional devices for students and less for staff.

2018-19 Actions/Services

Purchase computers and/or tablets to maintain or improve student device ratio for targeted population. Re-allocated expenditures between student and staff.

2019-20 Actions/Services

Purchase computers and/or tablets to maintain or improve student device ratio for targeted population. Shifted some funding from staff to student devices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	131,000	100,000	100,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Purchase computers and/or tablets and/or LED Projectors to replace outdated hardware devices for staff. Allocated to students instead of staff.

2018-19 Actions/Services

Purchase computers, projectors, document cameras, and tablets to replace outdated hardware devices for staff. Equalized budget between student and staff devices.

2019-20 Actions/Services

Purchase computers, projectors, document cameras, and tablets to replace outdated hardware devices for staff. Shifted some funding from staff to student devices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	27,150	40,000	50,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

Evaluate, refine and continue to implement strategic communications plan for the Bond Program to communicate with and engage the San Rafael community on the implementation of the funds from Measure A. Continue to use and enhance use of a variety of communication vehicles, including print and electronic materials, with a focus on keeping the comprehensive website updated. Continue to engage School Site Design Committees and collaboratively work through design process. Fund 21 Building Fund: Website Software \$3,000, 10% Communications Director \$7,500. Not funded with General Fund LCFF/LCAP resources.

2018-19 Actions/Services

Evaluate, refine and continue to implement strategic communications plan for the Bond Program to communicate with and engage the San Rafael community on the implementation of the funds from Measure A. Continue to use and enhance use of a variety of communication vehicles, including print and electronic materials, with a focus on keeping the comprehensive website updated. Continue to engage School Site Design Committees and collaboratively work through design process. Proportionate share of district-wide website upgrade. Fund 21 Building Fund: Website Software \$3,000, 10% Communications Director \$8,000. Not funded with General Fund LCFF/LCAP resources.

2019-20 Actions/Services

Evaluate, refine and continue to implement strategic communications plan for the Bond Program to communicate with and engage the San Rafael community on the implementation of the funds from Measure A. Continue to use and enhance use of a variety of communication vehicles, including print and electronic materials, with a focus on keeping the comprehensive website updated. Continue to engage School Site Design Committees and collaboratively work through design process. Fund 21 Building Fund: Website Software \$3,000, 10% Communications Director \$9,000. Not funded with General Fund LCFF/LCAP resources.

Budgeted Expenditures

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

Action 9

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

Implementation of Facility Master Plan (FMP): Continue design and engineering phase of the FMP. Develop construction documents and submit to the Division of the State Architect. Prepare and submit required RFP and RFQ and award construction documents for following years. Issue G.O. Not LCFF/LCAP funding. Projected project expenditures of \$17,000,000 to be paid from Fund 21: Building Fund.

2018-19 Actions/Services

Implementation of Facility Master Plan (FMP): Continue design and engineering phase of the FMP. Develop construction documents and submit to the Division of the State Architect. Prepare and submit required RFP and RFQ and award professional service contracts and construction projects for the current and following years. Not LCFF/LCAP funding.

2019-20 Actions/Services

Implementation of Facility Master Plan (FMP): Continue design and engineering phase of the FMP. Develop construction documents and submit to the Division of the State Architect. Prepare and submit required RFP and RFQ and award professional service contracts and construction projects for the current and following years. Not LCFF/LCAP funding.

Budgeted Expenditures

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

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	52,400	85,000	90,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 11

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Home to School Transportation is maintained with additional buses added as necessary for all day TK, K summer school and ASES to support high student

2018-19 Actions/Services

Home to School Transportation is maintained with additional buses added as necessary for all day TK, K, summer school and ASES to support high student

2019-20 Actions/Services

Home to School Transportation is maintained with additional buses added as necessary for all day TK, K, summer school and ASES to support high student

attendance rates, plus .5 FTE staff support. .5 FTE position not filled in 2017-18.

attendance rates, plus .5 FTE staff support.

attendance rates, plus .5 FTE staff support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	973,928	1,050,000	1,090,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract Services est. \$933,600 and staff support est. \$20,000	5000-5999: Services And Other Operating Expenditures Bus Contract Services COLA plus fill vacant position	5000-5999: Services And Other Operating Expenditures Bus Contract Services COLA

Action 12

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

In accordance with the California Education Code, contribute 3% of the General Fund to support Routine Restricted Maintenance.

2018-19 Actions/Services

In accordance with the California Education Code, contribute 3% of the General Fund to support Routine Restricted Maintenance.

2019-20 Actions/Services

In accordance with the California Education Code, contribute 3% of the General Fund to support Routine Restricted Maintenance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,500,000	1,500,000	1,500,000
Source	Base	Base	Base
Budget Reference	0000: Unrestricted	0000: Unrestricted	0000: Unrestricted

Action 13

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

Students to be Served:

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

Students with Disabilities

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,492,000	5,750,000	6,000,000
Source	Base	Base	Base

Action 14

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Fund 1.8 FTE administrators (1.0 FTE ESD Director, .3 FTE Secondary Director, 50% of Deputy Superintendent) and 1.5 office staff (.5 administrative assistant, .5 data analyst added in 17-18, and .5 accountability coordinator) to support Education Services for targeted population.

2018-19 Actions/Services

Fund 3.5 FTE administrators (1.0 FTE ESD Director; .3 FTE Secondary Director; .5 FTE of Deputy Superintendent; .9 FTE of Assistant Director (PD / BTSA); .8 FTE Assistant Director (Accountability / Special Projects)

and

1.0 office staff (.5 administrative assistant; 1.0 data analyst) to support Education Services for targeted population.

Note: The two (2) Assistant Director positions were streamlined for efficiency from four (4) former positions.

2019-20 Actions/Services

Fund 3.5 FTE administrators (1.0 FTE ESD Director; .3 FTE Secondary Director; .5 FTE of Deputy Superintendent; .9 FTE of Assistant Director (PD / BTSA); .8 FTE Assistant Director (Accountability / Special Projects)

and

1.0 office staff (.5 administrative assistant; .5 data analyst) to support Education Services for targeted population.

Note: The two (2) Assistant Director positions were streamlined for efficiency from four (4) former positions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	362,083	116,900	122,800
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	159,140	263,300	276,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount		167,100	175,500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 15

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

Not implementing in 2017-18.

2018-19 Actions/Services

Create and distribute SRCS educational and promotional videos (contract with Idea Emporium/Mission Pictures).

2019-20 Actions/Services

Not implementing in 2019-20.

Budgeted Expenditures

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

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

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Agendas and minutes for required parent committees, parent sign-in sheets, documented parent input. Website visits, e-newsletter and flyer response data. Gallup Poll results, needs assessment survey. Parent survey results.	a) In 2016-17, the District produced and sent 25 newsletters, with an open rate of 35.8%. b) In 2016-17, approximately 880 flyers were sent to 3,848 parents/guardians via the Peachjar system. c) All schools sent end-of-year family surveys (see note below	a) Improved communication about and engagement in district programs and initiatives across the district. Increase of number of district e-newsletters by 5%. Baseline set for new website reach. b) Improved, streamlined district and	REVISED METRICS/INDICATORS Priority 3, as measured by: <ul style="list-style-type: none">• Number and open rate of newsletters• Number of flyers sent out to families• Website visits	REVISED METRICS/INDICATORS <ul style="list-style-type: none">• Increase of number of district e-newsletters by 5%• Increase number of flyers by 5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>on local indicator).</p> <p>i) 25 parents participated in parent leadership classes in 2016-17.</p> <p>j) Through the CSI, all schools formed one new partnership or one new way to leverage an existing partnership.</p> <p>For local priority 3 (parent engagement): Parent survey results: All schools have distributed end-of-school year surveys to parents and guardians. Results will be analyzed to determine levels of parent engagement and support and opportunities for improvement. We chose the survey to measure parent engagement to get direct input from parents and guardians, and to have both qualitative and quantitative results to compare across schools and the District. The survey also allows for longitudinal analysis.</p>	<p>school communication to parents and families and boosted participation in district, school and community enrichment activities and events. Reach to parents/guardians increased by 5% and number of flyers increased by 10%.</p> <p>c) All schools have uniform, valid and reliable survey data that has been gathered from families. Data is available to guide future development of initiatives in LCAP.</p> <p>d) All schools have appropriate access to bilingual community liaisons and translation services.</p> <p>e) Community liaison and bilingual school secretaries staffing maintained at all sites. Linguistically-appropriate services provided to families.</p> <p>f) Improved parent and family participation in</p>	<ul style="list-style-type: none"> • Number of schools sending out parents survey • Survey answer rates • Number of parents attending parent leadership classes <p>REVISED BASELINE</p> <ul style="list-style-type: none"> • In 2016-17, the District (ESD+HSD) produced and sent 25 e-newsletters, with an open rate of 35.8% • In 2016-17, approximately 880 flyers were sent to 3,848 parents/guardians via the Peachjar system. • Establish baseline for website visits 	<ul style="list-style-type: none"> • Increase reach to parents/guardians by 5% (review with Christina) • Increase website visits by 5% • Maintain the % of sites distributing parents surveys to 100% • Increase parents survey participation by 5pp • Increase parents participation to events by 5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>the IEP process and district initiatives for the target populations.</p> <p>g) Increased parent access to district initiatives and projects and improved participation in district events and planning. Maintain high level of customer service and communication with families of targeted subgroups.</p> <p>h) Further strengthen partnerships and collaborations with community based organizations and programs to support outreach to underrepresented student and parent groups. Improved services at school sites for parents and students. Maintained parent voice and refined role in district decision-making.</p> <p>i) Increase parent participation by providing parent leadership classes</p>	<ul style="list-style-type: none"> • In 2016-2017, all schools sent end-of-year family surveys (see note below on local indicator). • Establish baseline for survey participation • 25 parents participated in parent leadership classes in 2016-17 <p>REVISED EXPECTED 2018-2019 OUTCOME</p> <ul style="list-style-type: none"> • Increase of number of district e-newsletters by 5% • Increase number of flyers by 5% • Increase reach to parents/guardians by 5% 	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>earlier in the school year.</p> <p>j) New partnerships formed or existing partnerships enhanced to improve student learning and build stronger families and healthier communities.</p>	<p>(review with Christina)</p> <ul style="list-style-type: none"> • Increase website visits by 5% • Maintain the % of sites distributing parents surveys to 100% • Increase parents survey participation by 5pp • Increase parents participation to events by 5% 	

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

a.1) Based on data analysis, refine and implement the Community Engagement and Communications Plan with actions and strategies to increase attendance and involvement of target population to increase proportional participation and decision-making. Enhance communication on LCAP, programmatic changes, assessments and results, college readiness activities and other educational knowledge. Use a variety of communication vehicles, including print and electronic materials as well as face-to-face communication. Create and implement engagement plan to determine need for new website and the most effective and efficient platform and begin plan to implement transition to new website if appropriate.

2018-19 Actions/Services

Based on data analysis, refine and implement the Community Engagement and Communications Plan with actions and strategies to increase attendance and involvement of target population to increase proportional participation and decision-making. Enhance communication on LCAP, programmatic changes, assessments and results, college readiness activities and other educational knowledge. Use a variety of communication vehicles, including print and electronic materials as well as face-to-face communication.

Roll out District Image Refresh initiative. Last year, we launched our visual identity can better highlight the high quality of instruction and programming occurring in our classrooms and schools. By improving our visual communication, we believe we will gain greater support and engagement

2019-20 Actions/Services

Based on data analysis, refine and implement the Community Engagement and Communications Plan with actions and strategies to increase attendance and involvement of target population to increase proportional participation and decision-making. Enhance communication on LCAP, programmatic changes, assessments and results, college readiness activities and other educational knowledge. Use a variety of communication vehicles, including print and electronic materials as well as face-to-face communication.

Continue to implement District Image Refresh initiative and evaluable and refine as necessary.

among our SRCS community and in turn, our student achievement and programming will be positively impacted. The initiative will include updated or new: District logo, website templates (District and schools), high-quality photo library and online and print collateral pieces.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,000	15,000	15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

a.2) Maintain communications support by providing a .5 FTE Communications Director to continue to refine and enhance communication and engagement efforts and strategies with the SRCS community and a targeted focus on targeted subgroups; carry our communication plan and efforts described in item a.1. Note: 10% of Director of Communications salary reallocated and funded by G.O. Bond.

2018-19 Actions/Services

Maintain communications support by providing a .5 FTE Communications Director to continue to refine and enhance communication and engagement efforts and strategies with the SRCS community and a targeted focus on targeted subgroups; carry our communication plan and efforts described in Action 1. Additionally, support District-wide initiatives as described throughout the LCAP. Note: Maintain 10% of Director of Communications salary reallocated and funded by G.O. Bond.

2019-20 Actions/Services

Maintain communications support by providing a .5 FTE Communications Director to continue to refine and enhance communication and engagement efforts and strategies with the SRCS community and a targeted focus on targeted subgroups; carry our communication plan and efforts described in Action 1. Additionally, support District-wide initiatives as described throughout the LCAP. Note: Maintain 10% of Director of Communications salary reallocated and funded by G.O. Bond.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	84,000	88,000	93,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

b) Analyze and refine communications tool for school sites and the District to streamline home- to-school communication and make it easier and more efficient to distribute informational materials directly to families. Work with school teams to enhance school communication. Work with IT department to ensure all families with email addresses are integrated in system. Work with local community groups to increase awareness about the tool so they can utilize more to share information about local child-

2018-19 Actions/Services

Analyze and refine communications tool for school sites and the District to streamline home- to-school communication and make it easier and more efficient to distribute informational materials directly to families. Work with school teams to enhance school communication. Work with IT department to ensure all families with email addresses are integrated in system. Work with local community groups to increase awareness about the tool so they can utilize more to share information about local child-

2019-20 Actions/Services

Analyze and refine communications tool for school sites and the District to streamline home- to-school communication and make it easier and more efficient to distribute informational materials directly to families. Work with school teams to enhance school communication. Work with IT department to ensure all families with email addresses are integrated in system. Work with local community groups to increase awareness about the tool so they can utilize more to share information about local child-

focused events and activities. The tool is Peachjar, a software system.

focused events and activities. The tool is Peachjar, a software system.

focused events and activities. The tool is Peachjar, a software system.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	800	800	800
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

c) Evaluate and refine system, procedures and tools for sites to conduct uniform, valid surveys of parents, guardians and caregivers. Analyze data from previous school years to inform LCAP development. The tool is Survey Monkey, a software system.

2018-19 Actions/Services

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

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

Furthermore, increase use of SurveyMonkey given our recent upgraded account. The upgraded account allows for smoother implementation of dual languages, so it is more user-friendly for parents and families, and ultimately, increases engagement. Partner with Data Analyst to improve survey efforts and improve data analysis.

2019-20 Actions/Services

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

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

Furthermore, increase use of SurveyMonkey given our upgraded account. The upgraded account allows for smoother implementation of dual languages, so it is more user-friendly for parents and families, and ultimately, increases engagement. Partner with Data Analyst to improve survey efforts and improve data analysis.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	500	900	900
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

d) Continue to meet and collaborate with the Bilingual Community Liaison committee to discuss common expectations and additional staffing levels as appropriate and affordable.

2018-19 Actions/Services

Continue to meet and collaborate with the Bilingual Community Liaison committee to implement common expectations and additional staffing levels as appropriate and affordable.

2019-20 Actions/Services

Continue to meet and collaborate with the Bilingual Community Liaison committee to implement common expectations and additional staffing levels as appropriate and affordable.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	500	500	500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries hourly pay for meeting time	2000-2999: Classified Personnel Salaries Hourly pay for meeting time if meeting outside regular work day.	2000-2999: Classified Personnel Salaries Hourly pay for meeting time if meeting outside regular work day.

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

e.1) Maintain current levels of Community Liaison support at all school sites and evaluate staffing needs as appropriate

2018-19 Actions/Services

Maintain current levels of Community Liaison support at all school sites and evaluate and implement staffing needs as

2019-20 Actions/Services

Maintain current levels of Community Liaison support at all school sites and evaluate and implement staffing needs as

based on objective data and affordability.
(7.1875 FTE)

appropriate based on objective data and
affordability. (7.1875 FTE)

appropriate based on objective data and
affordability. (7.1875 FTE)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	380,000	385,000	390,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 7

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Bahia Vista, Coleman,
Glenwood, San Pedro, Sun Valley, Venetia
Valley K-8

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

e.2) Maintain bilingual school secretaries in order to provide greater levels of support to families of targeted subgroups

2018-19 Actions/Services

Maintain bilingual school secretaries in order to provide greater levels of support to families of targeted subgroups

2019-20 Actions/Services

Maintain bilingual school secretaries in order to provide greater levels of support to families of targeted subgroups

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	85,000	87,000	89,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

f) Re-structure the Community Liaison position to support multiple district departments, so that it is:

.5 FTE to support special education to support family participation in the IEP process

and

.2 FTE to support Central Services departments to provide support for families

2018-19 Actions/Services

Maintain the Community Liaison position to support multiple district departments, so that it is:

.5 FTE to support special education to support family participation in the IEP process

and

.2 FTE to support Central Services departments to provide support for families

2019-20 Actions/Services

Maintain the Community Liaison position to support multiple district departments, so that it is:

.5 FTE to support special education to support family participation in the IEP process

and

.2 FTE to support Central Services departments to provide support for families

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	90,000	94,500	99,225
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

g.1) Continue to improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services.

2018-19 Actions/Services

Continue to improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services.

2019-20 Actions/Services

Continue to improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	10,000	10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 10

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

Students to be Served:

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

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

g.2) Reduce administrative assistant support (from 1.0 FTE to .5 FTE) in the Superintendent's Office in order to continue to provide a high-level of customer support and responsiveness to stakeholders and targeted families.

2018-19 Actions/Services

Maintain administrative assistant support (.5 FTE) in the Superintendent's Office in order to continue to provide a high-level of customer support and responsiveness to stakeholders and targeted families.

2019-20 Actions/Services

Maintain administrative assistant support (.5 FTE) in the Superintendent's Office in order to continue to provide a high-level of customer support and responsiveness to stakeholders and targeted families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	60,000	62,000	64,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 11

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

Students to be Served:

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

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

h.1) Update the LCAP stakeholder engagement process based on input; reconvene the LCAP Parent Advisory Committee (PAC) at the beginning of the year and provide a calendar for meetings with a clear purpose and role in monitoring the implementation of the LCAP; review and refine the LCAP Stakeholder Taskforce process; post all agendas 72 hours in advance of the meetings in accordance with the Brown Act.

2018-19 Actions/Services

Update the LCAP stakeholder engagement process based on input; reconvene the LCAP Parent Advisory Committee (PAC) at the beginning of the year and provide a calendar for meetings with a clear purpose and role in monitoring the implementation of the LCAP; review and refine the LCAP Stakeholder Taskforce process; post all agendas 72 hours in advance of the meetings in accordance with the Brown Act.

2019-20 Actions/Services

Update the LCAP stakeholder engagement process based on input; reconvene the LCAP Parent Advisory Committee (PAC) at the beginning of the year and provide a calendar for meetings with a clear purpose and role in monitoring the implementation of the LCAP; review and refine the LCAP Stakeholder Taskforce process; post all agendas 72 hours in advance of the meetings in accordance with the Brown Act.

Budgeted Expenditures

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

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

h.2) Refine and implement plan to provide support and guidance to school sites in the annual recruitment, establishment and facilitation of parent committees such as School Site Council, English Learner Advisory Committee, etc. in order to strengthen and support parent involvement in decision-making.

2018-19 Actions/Services

Refine and implement plan to provide support and guidance to school sites in the annual recruitment, establishment and facilitation of parent committees such as School Site Council, English Learner Advisory Committee, etc. in order to strengthen and support parent involvement in decision-making.

2019-20 Actions/Services

Refine and implement plan to provide support and guidance to school sites in the annual recruitment, establishment and facilitation of parent committees such as School Site Council, English Learner Advisory Committee, etc. in order to strengthen and support parent involvement in decision-making.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	500	500	500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 13

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

i) Provide two series of parent leadership workshops for families in the fall and winter in order to improve parent participation.

2018-19 Actions/Services

Provide two series of parent leadership workshops for families in the fall and winter in order to improve parent participation.

2019-20 Actions/Services

Provide two series of parent leadership workshops for families in the fall and winter in order to improve parent participation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	17,085	27,000	27,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 14

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

j) Refine and continue to develop the Community Schools Initiative with the goal of aligning all San Rafael community

2018-19 Actions/Services

Collaborating with our partners - the Dixie School District and the City of San Rafael - refine and continue to develop and

2019-20 Actions/Services

Refine and continue to develop and implement the Community Schools Initiative with the goal of aligning San

organizations to better serve students and families. (Funding is pending status update on Prop 47 Grant and continued conversations with CSI partners to identify coordinator and establish long-term sustainability plan.) Additionally, considering assigning adjunct duties to support coordination.

implement the Community Schools Initiative with the goal of aligning San Rafael community organizations to better serve students and families. An Assistant Director of Education Services will collaborate with school site leaders to maximize the impact of community partners.

To support the Assistant Director or any new member of the CSI team, former and current team members will extensively review SRCS' CSI endeavors with the individual(s) as well as provide information, resources and best practices on building community schools. Furthermore, support the professional development of the staff person through membership in a local or national association(s) and/or participation in a conference or other training opportunities.

To move the efforts forward, continue to work with a consulting organization as necessary and leverage the CSI supporting groups, the Partnership Council and the Leadership Council.

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

Rafael community organizations to better serve students and families. An Assistant Director of Education Services will collaborate with school site leaders to maximize the impact of community partners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000	10,000	5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 15

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

New Action

Reconvene the independent Parcel Tax Oversight Committee and ensure meetings are held as described in SRCS Administrative Regulation 3470. The committee is charged with ensuring that special tax proceeds are spent for their authorized purposes and to report to the Board of Education and the public regarding the annual expenditure of such funds.

(Background: On July 1, 2014, a special election was held for the purpose of continuing the existing parcel tax including the ongoing annual 5% inflation factor. The tax is being used to maintain and improve quality education, improve reading and mathematics, enhance

Ensure the Parcel Tax Oversight Committee meetings are held as described in SRCS Administrative Regulation 3470. The committee is charged with ensuring that special tax proceeds are spent for their authorized purposes and to report to the Board of Education and the public regarding the annual expenditure of such funds.

	technology and science programs, preserve small class sizes and attract and retain quality teachers in the elementary and high school districts.)	
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Budgeted Expenditures

Amount		0	0
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Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 5

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Systems and structures to support students through positive behavioral practices and emotional support.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5) School attendance rates; chronic absenteeism rates 6) Student suspension rates, student expulsion rates, needs assessment survey.	b) The suspension rate in our middle school programs was 4.8% during the 2016/2017 School Year. c) The chronic absentee rate during the 2016-2017 school year was 5.05%	a) Health and counseling services to students are improved so that student attendance and participation improve b) Reduce suspension rate among middle school students by .5%.	REVISED METRICS/INDICATORS Priority 5 as measured by: <ul style="list-style-type: none">Chronic absenteeism ratesDaily attendance rates	REVISED METRICS/INDICATORS Priority 5 as measured by: <ul style="list-style-type: none">Chronic absenteeism ratesDaily attendance rates

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>c) Reduction of chronic absenteeism by 0.5%.</p> <p>d) Maintain services and treatment for at risk students including expansion of suicide prevention training for middle school staff.</p> <p>e) Continue accessing programs and strategies to promote positive student interactions and conflict during less structured playtime.</p> <p>f) Promotion of positive school climate and culture through structured anti-bias staff training and student instruction.</p>	<p>Priority 6 as measured by:</p> <ul style="list-style-type: none"> • Suspension rates • Expulsion rates • California Healthy Kids Survey results <p>REVISED BASELINE</p> <ul style="list-style-type: none"> • in 2016-2017, chronic absentee rate was 5.05% • in 2016-2017, attendance rate was 96.29% • in 2016-2017, suspension rate in our middle school programs was 4.8% • in 2016-2017, expulsion rate was .0056%. (can we remove?) • 2015-2016 California Healthy Kids Survey: 	<p>Priority 6 as measured by:</p> <ul style="list-style-type: none"> • Suspension rates • Expulsion rates • California Healthy Kids Survey results <p>REVISED BASELINE</p> <ul style="list-style-type: none"> • in 2016-2017, chronic absentee rate was 5.05% • in 2016-2017, attendance rate was 96.29% • in 2016-2017, suspension rate in our middle school programs was 4.8% • in 2016-2017, expulsion rate was .0056%. (can we remove?) • 2015-2016 California Healthy Kids Survey:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<ul style="list-style-type: none"> School Environment Index (average of 4 measures) = 55% of students gave a High Score (down 1 pp from 2013-2014) School Connectedness = 63% (down 14pp from 2013-2014) Academic Motivation = 45% (not published in 2013-2014) 	<ul style="list-style-type: none"> School Environment Index (average of 4 measures) = 55% of students gave a High Score (down 1 pp from 2013-2014) School Connectedness = 63% (down 14pp from 2013-2014) Academic Motivation = 45% (not published in 2013-2014)
			<p>REVISED EXPECTED 2018-2019 OUTCOMES</p> <ul style="list-style-type: none"> Reduce chronic absenteeism by .5pp Maintain attendance rate Reduce MS suspension rate by .5pp 	<p>REVISED EXPECTED 2019-2020 OUTCOMES</p> <ul style="list-style-type: none"> Reduce chronic absenteeism by .5pp Maintain attendance rate Reduce MS suspension rate by .5pp

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<ul style="list-style-type: none"> • Maintain expulsion rate • Increase student satisfaction by 2pp for each of the 3 measures 	<ul style="list-style-type: none"> • Maintain expulsion rate • Increase student satisfaction by 2pp for each of the 3 measures

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

a.1) Maintain 1.0 FTE nurse and .50 FTE Health Liaison to improve health services and access.

2018-19 Actions/Services

Maintain 1.0 FTE nurse and .50 FTE Health Liaison to improve health services and access.

2019-20 Actions/Services

Maintain 1.0 FTE nurse and .50 FTE Health Liaison to improve health services and access.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	147,000	154,350	162,067
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

New Action
Unchanged Action

2017-18 Actions/Services

a.2) Provide 2 FTE out of 4.0 FTE counselors K-8 to continue to support the social-emotional needs of students. Adjust staffing levels as appropriate.

2018-19 Actions/Services

Increase from 4.0 to 5.4 FTE counselors K-8 to enhance services addressing the social-emotional needs of students.

2019-20 Actions/Services

Maintain 5.4 FTE counselors K-8 to continue to support the social-emotional needs of students. Adjust staffing levels as appropriate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	132,600	132,600	132,600
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	257,400	648,000	680,400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 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)

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

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]
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Actions/Services

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

2017-18 Actions/Services

b.1) Continue to maintain PBIS at all sites. (Release time and training costs)

2018-19 Actions/Services

Promote positive climate and culture initiatives at all sites including, but not limited to, PBIS, DMS Challenge Day, and Restorative Justice programs at both middle schools.

2019-20 Actions/Services

Promote positive climate and culture initiatives at all sites including, but not limited to, PBIS, DMS Challenge Day, and Restorative Justice programs at both middle schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	6,000	\$25,000	\$25,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

b.2) As part of Community Schools Initiative (CSI), continue to refine, implement, and expand as appropriate Restorative Practices at the middle school level. Interventions will provide alternatives to traditional discipline, with the goal of shaping and sustaining changes in student behavior. There should be a greater focus during teacher professional development and faculty meetings at sites. (Funding is pending status update on Prop 47 Grant and continued conversations with CSI partners to identify coordinator and establish long-term sustainability plan.)

2018-19 Actions/Services

Restorative justice programs will now be included in previous action.

2019-20 Actions/Services

Restorative justice programs will now be included in previous action.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Supplemental and Concentration		

Budget
Reference

Prop 47 Grant Funding

Action 5

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners

Foster Youth

Low Income

LEA-wide

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

c) Expand attendance related interventions by contracting with a local agency to support each site's School Attendance Review Team (SART), and the District's School Attendance Review Board (SARB). Agency will provide support to families of students who are chronically truant, or at risk of becoming chronically truant.

2018-19 Actions/Services

Continue attendance related interventions by contracting with a local agency to support each site's School Attendance Review Team (SART), and the District's School Attendance Review Board (SARB). Agency will provide support to families of students who are chronically truant, or at risk of becoming chronically truant. Additionally, consider adopting software program with interventions to address chronic absenteeism and truancy.

2019-20 Actions/Services

Continue attendance related interventions by contracting with a local agency to support each site's School Attendance Review Team (SART), and the District's School Attendance Review Board (SARB). Agency will provide support to families of students who are chronically truant, or at risk of becoming chronically truant. Additionally, consider adopting software program with interventions to address chronic absenteeism and truancy.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20,000	45,000	45,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 6

Specific Student Groups: Intervention Tier 2 & 3

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

	New Action	New Action
	Provide professional development to staff members to better inform the impact of trauma on student social/emotional growth and academic performance.	Provide professional development to staff members to better inform the impact of trauma on student social/emotional growth and academic performance.

Budgeted Expenditures

Amount		6,000	6,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: DMS and VV
Specific Grade Spans: 6-8

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

d) Continue providing a research based, social/emotional screening program to identify at risk students in need of intervention. Suicide awareness training will also be provided to all middle school staff to comply with AB 2246.

2018-19 Actions/Services

Continue providing a research based, social/emotional screening program to identify at risk students in need of intervention. Suicide awareness training will also be provided to all middle school staff to comply with AB 2246.

2019-20 Actions/Services

Continue providing a research based, social/emotional screening program to identify at risk students in need of intervention. Suicide awareness training will also be provided to all middle school staff to comply with AB 2246.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	13,000	14,000	15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

Specific Grade Spans: K-5

[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

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Elementary Schools

Specific Grade Spans: K-5

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

K-5 sites will have access to structured play programming, personnel, and/or

2018-19 Actions/Services

K-5 sites will have access to structured play programming, personnel, and/or

2019-20 Actions/Services

K-5 sites will have access to structured play programming, personnel, and/or

equipment to promote positive social interactions during play time.

equipment to promote positive social interactions during play time.

equipment to promote positive social interactions during play time.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	110,775	116,313	122,129
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Venetia Valley and Davidson Middle School
Specific Grade Spans: 6-8

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

f) Middle schools will organize a framework for combating bias and bullying through a partnership with the Anti-Defamation League's No Place for Hate initiative.

2018-19 Actions/Services

Using the ADL framework established through their designations as "No Place for Hate" schools, middle school sites will receive additional staff, student, and parent trainings to further enhance anti-bias/anti-bullying interventions. Consider expanding implementation to K-5 sites.

2019-20 Actions/Services

Using the ADL framework established through their designations as "No Place for Hate" schools, middle school sites will receive additional staff, student, and parent trainings to further enhance anti-bias/anti-bullying interventions. Consider expanding implementation to K-5 sites.

Budgeted Expenditures

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$7,430,469.00

Percentage to Increase or Improve Services

20.60%

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).

San Rafael Elementary School District's LCFF calculation reflects an approximate total of \$7,430,469 in Supplemental and Concentration LCFF funds for the 2018-19 school year. The estimated Supplemental and Concentration expenditures for 2018-19 is \$6,833,783. San Rafael Elementary School District's percent of unduplicated students is 68.72%, and the funds are being used to support these students throughout the district. The following actions and services are specifically intended to improve and/or increase services to our students and families in support of the eight state priorities and the five local district goals.

The San Rafael Elementary School District is increasing and improving services in many ways for our low-income students, English learners, and foster youth. By providing home to school transportation, attendance rates are positively impacted, which correlates with academic achievement. We have funded additional sections for the master schedule at Davidson and Venetia Valley in order to address the needs of our middle grades EL and EL newcomer students. In addition, two teachers serve newcomer students at the K-5 level. Professional development provided by site-based instructional coaches, consultants, and the BTSA program support teachers with integration of the ELD standards into their Common Core aligned units of instruction. The summer school program is exclusively for English learners and is designed to support growth in language acquisition, reading, writing and math using research-based curriculum specifically designed for English learners. Multiple social emotional programs designed to provide students in our targeted subgroups with life skills that foster appropriate choices and build resiliency. Our bilingual community liaisons, administrative assistants, nursing staff and counselors have proven to be invaluable resources for low-income students, English learners and foster youth who need support in not only navigating the educational system, but the myriad of agencies beyond our school walls as well. We continue to provide our students access to technology; this year, we replaced aging Chromebooks, which are essential for our targeted subgroups as many do not have access to technology or the Internet at home.

The following are in place for 2018-19 as actions, services and expenditures for our targeted students and/or are implemented on an LEA-wide basis as indicated below:

Goal 1: Student Achievement

- 1.2) Substitute Release Days: Teachers to be released to perform one-to-one assessments with students to inform instruction, particularly for students reading below grade level. Our comprehensive assessment system is intended to identify gaps in student achievement so that appropriate interventions can be provided with a heightened focus on our targeted student groups. Improved monitoring of student progress will enable the establishment and delivery of targeted academic interventions. (LEA wide)
- 1.2) ELPAC Assessors: In order to optimize assessment conditions for our English learners, ELPAC assessors administer part of the assessment to our EL students during the school day and the summer. (Targeted)
- 1.4) Newcomer Program: Refine Scope and Sequence for Newcomer classes in the elementary grades and continue providing additional sections of ELD at the middle school level. Maintain newcomer programs to support newcomer students. This directed, additional instruction will support faster acquisition of English which will allow students to engage with and master content sooner. (Targeted)
- 1.5) Summer Program: The summer program supports academic growth for our English learners, low income students and foster youth focusing on literacy, language fluency and math that includes enrichment. The program will continue to serve newcomer students. (Targeted)
- 1.6) Increased Access to Electives: Continue to fund additional sections of electives at the middle schools to provide increased enrichment opportunities for our targeted students. (LEA wide)
- 1.7) Intervention Supports: Schools will provide intervention support for targeted students who are reading below grade level and implement systems to monitor their progress. Instructional Assistants provide research-based, evidenced-based, intervention to support identified gaps in student performance for students below proficient on common core state standards. Each site is allocated funding based on the number of unduplicated counts at the school. The purpose of this funding is to address site specific needs for implementation of innovative, research-based intervention programs that specifically address the needs of our targeted populations. (LEA wide)
- 1.8) ASES After School Education and Safety: The LEAP program serves a high percentage of our low-income students, English learners, and foster youth by providing academic support and enrichment activities aligned to the educational experiences of the school day. (Targeted)

- 1.9) AVID: AVID targets the needs of English learners by focusing on content and strategies specifically geared toward college readiness. (Targeted)
- 1.11) Dean of Students at Davidson Middle School: Implement a positive approach to discipline with our targeted populations by establishing strong relationships, identifying alternatives to suspension, and implementing PBIS. Through this effort we intend to reduce suspensions and disciplinary actions toward our targeted student sub-groups given that a disproportionate number of these students are suspended or expelled. (LEA wide)

Goal 2: Professional Development

- 2.2) Instructional Coaches: Increased support for teachers on research-based practices, and differentiation in content areas will support gains in student learning. Attention to academic language production, student engagement and differentiated language supports are key elements. These instructional improvements will lead to improved academic achievement for targeted student subgroups. Increased coaching at targeted sites based on results of student assessment data. (LEA wide)
- 2.3) SEAL Program: Funding to support our eight elementary schools participating in the Sobrato Early Academic Language (SEAL) model will continue to support the academic growth of English Learners. SEAL is a powerful early literacy methodology designed to build the capacity of young English learner students to close the achievement gap by fourth grade. (LEA wide)
- 2.5) Bilingual Teacher Professional Development Plan: In collaboration with external partners, support teachers who are obtaining their Bilingual Cross Cultural Language and Academic Development (BCLAD). (Targeted)
- 2.6) Professional Development for Classified Staff: Provide opportunities for professional development for classified staff to improve our customer service and support for targeted students and families. The focus of the professional development opportunities will be to provide classified staff with additional tools and resources to better support targeted students. Improved services targeted to English Learners, low income students, foster youth and their families will result in increased student and parent engagement. (LEA wide)
- 2.8) PK-3 Teacher on Special Assignment: Collaborate with the Marin Community Foundation in leading the work at our three targeted elementary schools to better align our academic program and school experiences for students and families in grades PK-3. (Targeted)
- 2.10) Pacific Education Group (Courageous Conversations): Through the partnership with the Pacific Education Group, policies, protocols, and procedures will be revised with an equity lens to better serve our English learners, foster youth and low income students. (LEA wide)

- 2.11) Writing Workshop: Robust professional development in Writing Workshop to support student agency in writing, writing craft and genre-specific writing to support language development for English learners. (LEA wide)

Goal 3: Finances and Resources

- 3.1) Administrator Support: A .5 FTE assistant principal is being maintained for Bahia Vista and it is being increased from .5 FTE to 1.0 FTE for San Pedro to serve our targeted populations. (Targeted)
- 3.3) Campus Supervision: Provide additional supervision during the breakfast and lunch periods at targeted sites with an increased number of students participating in the school lunch program. (LEA wide)
- 3.6) Computers/Tablets for Students: Numerous low-income students, EL students and foster youth do not have access to technology in their homes; increased availability of computers and tablets at each school will build targeted student populations' facility with and knowledge of the use of technology. (LEA wide)
- 3.7) Technology for Instruction: Increased technology in the classroom to support differentiated instruction and the use of multiple learning modalities. (LEA wide)
- 3.11) Transportation: Transportation services are prioritized in order to provide safe and efficient transportation to and from school, especially as necessary to ensure student access to the educational program, promote regular attendance, and reduce tardiness. Buses run throughout the district and serve all schools, with priority service to high need, unduplicated student populations who pay little or no fees. Maintaining home to school transportation in order to sustain high attendance rates is key to maximizing student learning. (LEA wide)
- 3.14) Education Services Positions: A portion of the funds for staff in the CSO Education Services department to provide guidance and leadership to school administrators, teachers and staff. This includes alignment, best practices and research so we can provide well-designed lessons with scaffolds in place and other support services so our instruction is strong and impactful for our students, particularly our targeted populations. Department leaders also provide high-quality professional development. As part of the department, there is a focus on accountability, so we are able to disaggregate the data so we can determine where are students actually are in their learning and we can identify where we need to increase our differentiated support for targeted students. Furthermore, because of the data position, we are able to determine various student profiles so we can develop personalized learning plans. This also includes a position for coordinating assessments for EL students and monitoring compliance with federal and state laws that pertain to EL students, foster youth and homeless youth is critical to ensure that all students get the support as delineated by law. (LEA wide)

Goal 4: Community Engagement

- 4.1) Community Engagement: Increasing engagement and awareness of the LCAP process, facilities planning, programmatic changes, college readiness support programs, pre-school program and extended learning opportunities (summer school and LEAP after school program) will support academic achievement among all students, but especially our targeted populations. Increase efficiency for disseminating information to all families using a variety of tools. (LEA wide)
- 4.2) Community Engagement and Communications Director: Continue to support the Community Engagement and Communications Director position to continue to refine communication with and involvement of families of low-income students, foster youth and English learners.(LEA wide)
- 4.3) Increase Parent / Family Outreach: Efficiently disseminate information to all families; gathering input from families and stakeholders using a variety of tools.(LEA wide)
- 4.4) Bilingual Communication Tools and Translation: Bilingual communication tools and certified translation services are critical for effectively reaching our target populations and ensuring access to timely and accurate information. (LEA wide)
- 4.6) Community Liaisons: Community Liaisons provide assistance to low-income families and families who speak a language other than English and link them to community-based services. (LEA wide)
- 4.7) Maintain current staffing levels for bilingual secretaries to continue to support communication to students and families in the targeted subgroups. (LEA wide)
- 4.8) District Community Liaison: Provide 0.5 FTE bilingual Community Liaison support for Special Education and 0.2 FTE support for district office departments to support parent engagement and interaction with student's educational needs. (LEA wide)
- 4.13) Parent Leadership Workshops: Collaborate with community partner to host parent leadership workshops to increase parental engagement and advocacy skills for parents of our targeted subgroups. The workshops helps empower parents and teachers them tools so they can take leadership roles and participate in their school communities. Parent engagement and leadership increases student learning. (LEA wide)

Goal 5: Culture and Climate

- 5.2) Counseling Services: Provide counseling services that address the needs of our targeted populations which may include trauma, social-emotional stability issues, loss, transition and acculturation, and other needs as well, given that our base program would not include counseling at the K-8 level. (LEA wide)

- 5.3) Positive Behavioral Interventions and Support (PBIS): This program explicitly addresses skills for making appropriate choices, interacting with others, communicating needs /feelings and resolving conflicts. These are important skills for all students, but especially our low- income students, English learners, and foster youth. (LEA wide)
- 5.7) Suicide Prevention: In SRCS we have an immigrant community, including unaccompanied minors, who may have faced trauma in their home country or during the crossing, along with instability both in the past and now. This action provides positive mental health promotion as well as resources for alternatives to suicide. (LEA wide)
- 5.8) Structured Play Programming, Personnel and/or Equipment: Our structured plan programs are built on the core values of hard work, compassion, courage, respect and responsibility. As a result of our programs, school principals report that there is less bullying, less exclusionary behavior and fewer discipline issues. The research documents that in schools implementing these types of programs, students participate more in academics and have an increased ability to focus on academics which are clearly benefits for our targeted subgroups. (LEA wide)
- 5.9) Anti-Defamation League - Professional Development and Resources for Teachers: Our targeted student populations will benefit as a result of our partnership with the Anti-Defamation League, a national civil rights/human rights agency whose goal is to protect civil rights for all through information, education and advocacy. (LEA wide)

According to the proportionality calculations included in the Local Control Funding Formula and prepared for the adopted budget, the percentage of increased or improved services is 20.60%. These services are in addition to the base services provided by the district, and as a district with 68.72% unduplicated count, these services are designed to meet the needs of all students with a focus on our targeted populations.

The District's minimum proportionality percentage is 20.60%. The District has increased or improved services in the following areas:

- The District expanded the SEAL program for 2nd and 3rd grade at two schools. By the the 2021-2022 school year all 8 elementary schools in grades TK-3 will have received SEAL training.
- The presence of community liaisons as additional support staff at all sites improves relationships with our families whose primary language is not English and builds their capacity to be involved in their child's education.
- The presence of bilingual secretaries as additional office staff at all sites increases parents' capacity to navigate the educational system through effective communication.
- Parent Services Project will again provide leadership training in order to increase parental engagement and advocacy skills for parents of our targeted populations.

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
\$6,415,444	18.54%

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).

San Rafael Elementary School District’s LCFF calculation reflects an approximate total of \$6,415,444 in Supplemental and Concentration LCFF funds for the 2017-18 school year. The estimated Supplemental and Concentration expenditures for 2017-18 are \$5,916,786. San Rafael Elementary School District’s percent of unduplicated students is approximately 68.1%, and the funds are being used to support these students throughout the district. The following actions and services are specifically intended to improve and/or increase services to our students and families in support of the eight state priorities and the five local district goals.

The San Rafael Elementary School District is increasing and improving services in many ways for our low-income students, English learners, and foster youth. By providing home to school transportation, attendance rates are positively impacted, which correlates with academic achievement. We have funded additional sections for the master schedule at Davidson and Venetia Valley in order to address the needs of our middle grades EL and EL newcomer students. In addition, two teachers serve newcomer students at the K-5 level. Professional development provided by site-based instructional coaches, consultants, and the BTSA program support teachers with integration of the ELD standards into their Common Core aligned units of instruction. The summer school program, which is being expanded to accommodate a greater number of newcomer students, is exclusively for English learners and is designed to support growth in language acquisition, reading, and writing using research-based curriculum specifically designed for English learners. Multiple social emotional programs designed to provide students in our targeted subgroups with life skills that foster appropriate choices and build resiliency. Our bilingual community liaisons, administrative assistants, nursing staff, and counselors have proven to be invaluable resources for low-income students, English learners, and foster youth who need support in not only navigating the educational system, but the myriad of agencies beyond our school walls as well. We continue to increase our student access to technology through the purchase of additional Chromebooks, which is essential for our targeted subgroups as many do not have access to technology or the Internet at home.

Targeted:

- 1.d) Newcomer Program: Develop Scope and Sequence for language acquisition that aligns standards with resources and assessments.
- 1.f) ELD Curriculum Development: Refine leveled, designated ELD curriculum units to support language acquisition for our EL students.
- 1.g) Summer Program: The summer program supports academic growth and prevents regression for our English learners, low income students, and foster youth focusing on literacy, language fluency, and math that includes enrichment. The expanded program will serve 60 newcomer students which is three times as many newcomers compared to the previous year.
- 1. k)EL Achieve: Monitor implementation of this pilot program in grades 4 and 5 at Bahia Vista and San Pedro to consider expansion to reach more students with leveled instruction that targets specific language needs.
- 1.n) AVID: AVID targets the needs of English learners by focusing on content and strategies specifically geared toward college readiness.
- 1.l) ASES After School Education and Safety: The LEAP program serves a high percentage of our low-income students, English learners, and foster youth by providing academic support and enrichment activities aligned to the educational experiences of the school day.
- 1.p) Newcomer Program: Maintain newcomer programs at Bahia Vista and San Pedro (2 teachers) to support newcomer students. This directed, additional instruction will support faster accusation of English which will allow students to engage with and master content sooner.
- 2.c) SEAL Program: Funding to support our eight schools participating in the Sobrato Early Academic Language (SEAL) model will continue to support the academic growth of English Learners. SEAL is a powerful early literacy methodology designed to build the capacity of young English learner students to close the achievement gap by fourth grade.
- 3.a.1) Administrator Support: A .5 FTE assistant principal is being added for Bahia Vista and San Pedro to serve our targeted populations.
- 4.e.1) Community Liaisons:) Community Liaisons provide assistance to low-income families and families who speak a language other than English and link them to community-based services.

- 4.e.2) Maintain current staffing levels for bilingual secretaries to continue to support communication to students and families in the targeted subgroups. (\$83,000)
- 4.f) District Community Liaison: Provide 0.5 FTE bilingual Community Liaison support for Special Education and 0.2 FTE support for district office departments to support parent engagement and interaction with student's educational needs.
- 4.g.1) Bilingual communication tools and translation: Bilingual communication tools and certified translation services are critical for effectively reaching our target populations and ensuring access to timely and accurate information.

Districtwide/Schoolwide:

- 1.b) Assessments: The comprehensive assessment system is intended to identify gaps in student achievement so that appropriate interventions can be provided with a heightened focus on our targeted student groups. The English language development assessment will specifically monitor the language acquisition of our English learners to ensure that expected progress outcomes are being met. Improved monitoring of student progress will enable the establishment and delivery of targeted academic interventions.
- 1.c) ELD/ELA Instructional Materials - Grades 6-8: Middle school teachers will pilot two ELA/ELD programs from the state adopted list in the fall of 2017. The English language development component addresses the needs of our English learners by providing materials that make the standards accessible and align with the ELA standards for both integrated and designated ELD. Improved instruction and support will generate gains in English proficiency.
- 1.i) Intervention: Instructional Assistants provide research-based, evidenced-based, intervention to support identified gaps in student performance for students below proficient on common core state standards
- 1.j) Intervention: Each site is allocated funding based on the number of unduplicated counts at the school. The purpose of this funding is to address site specific needs for implementation of innovative, research-based intervention programs that specifically address the needs of our targeted populations.
- 2.b) Instructional Coaches with a primary focus on Balanced Literacy: Increased support for teachers on research-based practices, and differentiation in content areas will support gains in student learning. Attention to academic language production, student engagement, and differentiated language supports are key elements. These instructional improvements will lead to improved academic achievement for targeted student subgroups.
- 2.g) Teacher on Special Assignment: Support for meeting the needs of English learners and low-income students through effective teaching will be provided by this administrator for SEAL schools and intermediate grade levels. Effective teaching correlates with increased academic achievement.

- 2.f) Professional Development for Classified staff: The focus of the professional development opportunities will be to provide classified staff with additional tools and resources to better support targeted students. Improved services targeted to English Learners, low income students, foster youth, and their families will result in increased student and parent engagement.
- 2.k) Dean of Students at Davidson Middle School: Implement a positive approach to discipline with our targeted populations by establishing strong relationships, identifying alternatives to suspension, and implementing PBIS. Through this effort we intend to reduce suspensions and disciplinary actions toward our targeted student sub-groups given that a disproportionate number of these students are suspended or expelled.
- 2.l) National Equity Project (NEP): Through the partnership with NEP, policies, protocols, and procedures will be revised with an equity lens to better serve our English learners, foster youth, and low income students.
- 3.b) Computers/Tablets – students: Numerous low-income students, EL students, and foster youth do not have access to technology in their homes; increased availability of computers and tablets at each school will build targeted student populations' facility with and knowledge of the use of technology.
- 3.f) Transportation: Transportation services are prioritized in order to provide safe and efficient transportation to and from school, especially as necessary to ensure student access to the educational program, promote regular attendance, and reduce tardiness. Buses run

throughout the district and serve all schools, with priority service to high need, unduplicated student populations who pay little or no fees. Maintaining home to school transportation in order to sustain high attendance rates is key to maximizing student learning.

- 3.i) Accountability Coordinator: .5 FTE position for coordinating assessments for EL students and monitoring compliance with federal and state laws that pertain to EL students, foster youth, and homeless youth is critical to ensure that all students get the support as delineated by law.
- 4.a.1) Community Engagement: Increasing engagement and awareness of the LCAP process, facilities planning, programmatic changes, college readiness support programs, pre-school program, and extended learning opportunities (summer school and LEAP after school program) will support academic achievement among all students, but especially our targeted populations. Increase efficiency for disseminating information to all families using a variety of tools.
- 4.a.2) Community Engagement and Communications Director: Continue to support 0.5 FTE of the Community Engagement and Communications Director position to continue to refine communication with and involvement of families of low-income students, foster youth, and English learners.

- 4.b & c) Increase outreach: Efficiently disseminate information to all families; gathering input from families and stakeholders using a variety of tools.
- 4.i) Parent Services Project: In order to increase parental engagement and advocacy skills for parents of our targeted subgroups, Parent Services Project will provide two parent workshop series (21 hours per workshop series, 25 parents per workshop). Parent engagement and leadership increases student learning.
- 5a.2) K-5 Counseling Services: To provide counseling services that address the needs of our targeted populations which may include trauma, social-emotional stability issues, loss, transition and acculturation, and other needs as well, given that our base program would not include counseling at the K-5 level.
- 5b.1) Positive Behavioral Interventions and Support (PBIS): This program explicitly addresses skills for making appropriate choices, interacting with others, communicating needs /feelings and resolving conflicts. These are important skills for all students, but especially our low- income students, English learners, and foster youth.
- 5d) Suicide Prevention: In SRCS we have an immigrant community, including unaccompanied minors, who may have faced trauma in their home country or during the crossing, along with instability both in the past and now. This action provides positive mental health promotion as well as resources for alternatives to suicide.
- 5e) Structured play programming, personnel, and/or equipment: The Playworks program is built on the core values of hard work, compassion, courage, respect, and responsibility. As a result of this program, principals report that there is less bullying, less exclusionary behavior, and fewer discipline issues. The research documents that in schools implementing Playworks, students participate more in academics and have an increased ability to focus on academics which are clearly benefits for our targeted subgroups.
- 5f) Anti-defamation League - Professional Development and Resources for Teachers: Our targeted student populations will benefit as a result of our partnership with the Anti-Defamation League, a national civil rights/human rights agency whose goal is to protect civil rights for all through information, education, and advocacy.

According to the proportionality calculations included in the Local Control Funding Formula and prepared for the adopted budget, the percentage of increased or improved services is 18.54%. These services are in addition to the base services provided by the district, and as a district with over 68% unduplicated count, these services are designed to meet the needs of all students with a focus on our targeted populations.

The District's minimum proportionality percentage is 18.54%. The District has increased or improved services in the following areas:

- The District expanded the SEAL program for to include 2nd and 3rd grade at the remaining two schools that had yet to be trained, 9 more classrooms. SEAL is a 70% increase in services over the base.
- The presence of community liaisons as additional support staff at all sites improves relationships with our families whose primary language is not English and builds their capacity to be involved in their child's education. This is a 100% increase in services over the base.
- The presence of bilingual secretaries as additional office staff at all sites increases parents' capacity to navigate the educational system through effective communication. This is a 50% increase in services over base
- Parent Services Project will again provide leadership training in order to increase parental engagement and advocacy skills for parents of our targeted populations. This is a 100% increase in services over the base.

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	43,460,290.00	43,448,158.00	42,523,891.00	45,577,038.00	46,803,221.00	134,904,150.00
	0.00	2,587,140.00	0.00	5,000.00	0.00	5,000.00
After School Education and Safety (ASES)	1,106,000.00	993,748.00	1,106,000.00	1,106,000.00	1,106,000.00	3,318,000.00
Base	13,766,000.00	10,536,683.00	13,067,983.00	13,390,900.00	13,950,800.00	40,409,683.00
LCFF	20,170,150.00	20,776,881.00	20,042,750.00	21,403,355.00	21,522,497.00	62,968,602.00
Locally Defined	1,900,000.00	1,830,970.00	1,900,000.00	2,000,000.00	2,100,000.00	6,000,000.00
Lottery	768,000.00	764,950.00	773,600.00	777,000.00	782,000.00	2,332,600.00
Supplemental and Concentration	5,750,140.00	5,957,786.00	5,633,558.00	6,833,783.00	7,278,924.00	19,746,265.00
Title I	0.00	0.00	0.00	61,000.00	63,000.00	124,000.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	43,460,290.00	43,448,158.00	42,523,891.00	45,577,038.00	46,803,221.00	134,904,150.00
	9,201,000.00	9,196,700.00	9,408,300.00	9,762,000.00	10,200,000.00	29,370,300.00
0000: Unrestricted	1,500,000.00	1,402,600.00	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
0001-0999: Unrestricted: Locally Defined	0.00	230,100.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	27,757,910.00	27,301,711.00	26,379,593.00	28,443,905.00	29,803,547.00	84,627,045.00
2000-2999: Classified Personnel Salaries	1,354,500.00	1,657,815.00	1,451,640.00	1,510,100.00	1,573,225.00	4,534,965.00
4000-4999: Books And Supplies	1,103,500.00	1,188,325.00	1,111,650.00	1,590,500.00	804,500.00	3,506,650.00
5000-5999: Services And Other Operating Expenditures	1,946,000.00	2,160,616.00	2,077,328.00	2,156,300.00	2,202,900.00	6,436,528.00
5800: Professional/Consulting Services And Operating Expenditures	470,160.00	270,291.00	468,160.00	487,013.00	591,829.00	1,547,002.00
7000-7439: Other Outgo	127,220.00	40,000.00	127,220.00	127,220.00	127,220.00	381,660.00

* 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	43,460,290.00	43,448,158.00	42,523,891.00	45,577,038.00	46,803,221.00	134,904,150.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	8,600,000.00	8,622,100.00	8,622,000.00	9,037,000.00	9,450,000.00	27,109,000.00
	LCFF	0.00	83,000.00	0.00	0.00	10,000.00	10,000.00
	Lottery	486,000.00	491,600.00	491,600.00	495,000.00	500,000.00	1,486,600.00
	Supplemental and Concentration	115,000.00	0.00	294,700.00	230,000.00	240,000.00	764,700.00
0000: Unrestricted	Base	1,500,000.00	1,402,600.00	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
0001-0999: Unrestricted: Locally Defined	Supplemental and Concentration	0.00	230,100.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	2,434,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	3,245,000.00	362,083.00	2,796,083.00	2,666,900.00	2,802,800.00	8,265,783.00
1000-1999: Certificated Personnel Salaries	LCFF	19,622,150.00	20,133,409.00	19,531,750.00	20,372,355.00	21,315,497.00	61,219,602.00
1000-1999: Certificated Personnel Salaries	Locally Defined	1,900,000.00	1,830,970.00	1,900,000.00	2,000,000.00	2,100,000.00	6,000,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	2,990,760.00	2,541,249.00	2,151,760.00	3,343,650.00	3,522,250.00	9,017,660.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	61,000.00	63,000.00	124,000.00
2000-2999: Classified Personnel Salaries	Base	340,000.00	96,500.00	96,500.00	101,000.00	107,000.00	304,500.00
2000-2999: Classified Personnel Salaries	LCFF	60,000.00	12,200.00	60,000.00	62,000.00	64,000.00	186,000.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	954,500.00	1,549,115.00	1,295,140.00	1,347,100.00	1,402,225.00	4,044,465.00
4000-4999: Books And Supplies	After School Education and Safety (ASES)	143,000.00	0.00	143,000.00	143,000.00	143,000.00	429,000.00
4000-4999: Books And Supplies	Base	1,000.00	53,400.00	1,000.00	1,000.00	1,000.00	3,000.00
4000-4999: Books And Supplies	LCFF	476,000.00	547,272.00	446,000.00	929,000.00	123,000.00	1,498,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Lottery	282,000.00	273,350.00	282,000.00	282,000.00	282,000.00	846,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	201,500.00	314,303.00	239,650.00	235,500.00	255,500.00	730,650.00
5000-5999: Services And Other Operating Expenditures		0.00	153,140.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	After School Education and Safety (ASES)	963,000.00	993,748.00	963,000.00	963,000.00	963,000.00	2,889,000.00
5000-5999: Services And Other Operating Expenditures	Base	80,000.00	0.00	52,400.00	85,000.00	90,000.00	227,400.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	903,000.00	1,013,728.00	1,061,928.00	1,108,300.00	1,149,900.00	3,320,128.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	0.00	0.00	5,000.00	0.00	5,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	12,000.00	1,000.00	5,000.00	40,000.00	10,000.00	55,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	458,160.00	269,291.00	463,160.00	442,013.00	581,829.00	1,487,002.00
7000-7439: Other Outgo	Supplemental and Concentration	127,220.00	40,000.00	127,220.00	127,220.00	127,220.00	381,660.00

* 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	24,642,620.00	25,062,797.00	23,970,220.00	25,851,875.00	26,171,870.00	75,993,965.00
Goal 2	1,965,510.00	1,744,888.00	1,781,510.00	1,861,400.00	2,055,430.00	5,698,340.00
Goal 3	15,406,000.00	15,228,951.00	15,326,001.00	15,930,300.00	16,581,800.00	47,838,101.00
Goal 4	749,385.00	832,961.00	749,385.00	782,200.00	795,925.00	2,327,510.00
Goal 5	696,775.00	578,561.00	696,775.00	1,151,263.00	1,198,196.00	3,046,234.00

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