

§ 15497.5. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: Tamalpais Union High School District
LCAP Year: 2016-2018

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Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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 Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions

should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code 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 Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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?

Involvement Process	Impact on LCAP
<p>In January of 2016, Tamalpais Union High School District (TUHSD) formed a Budget Study Committee (BSC) that was comprised of 35 members representing teachers, students, classified staff, counselors, parents, site and district administrators, District English Language Learner parent, community members, and representatives from our classified and certificated bargaining units (CSEA and TFT). The BSC meet 5 times over course of 2 months, with each meeting being 3 hours in length. The purpose of the BSC was to determine budgetary priorities for TUHSD. The LCAP state priority areas were shared with the members of the BSC as guidelines for generating priority areas. Over the course of the 15 hours of meeting, the BSC generated budget priorities in 3 categories: areas in which to save money via increasing revenue or cutting expenses, areas to maintain, areas in which to potentially expand expenditures. The priorities within each of these areas were accompanied by clear actions steps to help guide the board of trustees when making budgetary decisions. The recommendations and actions steps from the BSC were presented to the Board of Trustees in two public meetings that were held on March 22, 2016 and April 26, 2016.</p>	<p>The Budget Study Committee used reviewed the LCAP goals and actions steps as part of the prioritization process. After reviewing the LCAP goals and action steps, the Budget Study Committee engaged in a process of determining which goals and actions steps were a priority for the district. As a result, action steps have been added to goals, but no new goals were established. It was determined that the district's LCAP goals were in alignment with the priorities set by the committee.</p>
<p>Annual Update: The Budget Study Committee represents the first stakeholder group that was developed in order to provide input on the LCAP and budgeting process. The Budget Study Committee's recommendations were incorporated into the new LCAP and some action steps and expenditures from the previous LCAP will be discontinued in the coming year.</p>	<p>Annual Update: The recommendations from the Budget Study Committee have been incorporated into the LCAP in action steps under the existing goals. Some of specific actions steps the district has added in the LCAP are: increasing support for English language learner students and maintaining existing class sizes. Many of the action steps that had already been identified in the previous years' LCAP were in alignment with the recommendations of the Budget Study Committee.</p>

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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 Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 Education Code sections 42238.01 and subgroups as defined in 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 schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

GOAL:	Goal 1: Curriculum and Assessment System: <i>Guarantee all students have access to rigorous, relevant and engaging curriculum in all content areas.</i>		Related State and/or Local Priorities: 1 2 ✓ 3__ 4 ✓ 5__ 6__ 7 ✓ 8 ✓ COE only: 9__ 10__ Local : Specify _____	
Identified Need :	Identified Need: According to local data, 75% of High Socio Economic Status students are UC eligible compared to 33% of low Socio Economic Status students who are UC eligible. 27.4% of the student body in 2012 participated in advanced placement classes. The WASC reports from 2015 for several school sites indicated having clear learning outcomes for all students as an area of strength and that more consistent implementation of these goals was an area of growth. Furthermore, the WASC reports indicated the need for the district to develop more career technical education programs.			
Goal Applies to:	Schools:	High School		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2016-2017				
Expected Annual Measurable Outcomes:	Metrics: <ul style="list-style-type: none"> • The percentage of students who graduate from the Tam District UC/USC eligible will increase by 5%; • the number of English Language Learners who are re-designated as English proficient, or who move at least 1 level on the CELDT, will increase by 10%; • the percentage of students who take and pass the Advanced Placement exams, with a score of 3 or higher, will increase across all student populations • The percentage of students from our subpopulations enrolled in advanced classes will increase by 5%, • the percentage of students who participate in, and demonstrate college preparedness using the EAP will increase by 5% • Students with exceptional learning needs will show progress towards learning goals as measured by grades on their report cards. • The District's master schedules are student centered; meaning students are not denied access to a class they wish to take due to space or availability of class. Students will continue to have access to a broad course of study, The broad list of course offerings is available on our district website • Student access to courses will be demonstrated via our student information system schedules. We will maintain the 100% rate of student enrollment in UC/CSU a-g eligible courses • The rate of student absenteeism will decrease by 10% 			
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
	Curriculum development to align our core content courses with	LEA-wide	x All	Est. Cost:

Common Core State Standards and UC/CSU requirements will be performed by teachers and paid at the hourly rate of pay		OR ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	\$22,800.00 Funding Source(s): FN2130,(object code 1130.00)
Classroom teachers salaries & benefits (\$33,590,802), Classroom para- educators salaries & benefits (\$1,228,000))	LEA-wide	X All ----- OR ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est.Cost: \$34,818,802.00 Funding LCFF Base. Salaries and Benefits object codes (1100, 2100, 3101, 3202)
Certificated Staff Professional Development: Instructional Design Facilitators (\$10,000), Conferences and Advanced Placement Training Conferences (\$80,000), Professional Consultants (In-house staff development) (\$25,000)	LEA-wide	x All ----- OR ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est.Cost: \$115,000.00 Funding Source(s): Title II A:
Textbooks and other instructional materials. Instructional resources aligned to Common Core State Standards	LEA-wide	x All ----- OR ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est.Cost: \$280,000.00 Funding Source(s): Lottery: instructional materials (6300)
Develop Career Technical Education courses that articulate with College of Marin in the content areas of Engineering and Computer Programing	LEA-wide	x All ----- OR ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est. cost: Est. Cost: \$72,000.00 Funding Source(s): Northern California Regional Career

Teacher Leaders will be provided a stipend to facilitate the implementation of the district's curriculum and ensure alignment with Common Core State Standards	LEA-wide	x All ----- OR ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Tech Ed Grant Est. cost: Est. Cost: \$231,758.00 Funding Source(s): LCFF Base: object code (1160.00)
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	Metrics: <ul style="list-style-type: none"> The percentage of students who graduate from the Tam District UC/USC eligible will increase by 5%; the number of English Language Learners who are re-designated as English proficient, or who move at least 1 level on the CELDT, will increase by 10%; the percentage of students who take and pass the Advanced Placement exams, with a score of 3 or higher, will increase across all student populations The percentage of students from our subpopulations enrolled in advanced classes will increase by 5%; the percentage of students who participate in, and demonstrate college preparedness using the EAP will increase by 5% Students with exceptional learning needs will show progress towards learning goals as measured by grades on their report cards. The District's master schedules are student centered; meaning students are not denied access to a class they wish to take due to space or availability of class. Students will continue to have access to a broad course of study, The broad list of course offerings is available on our district website Student access to courses will be demonstrated via our student information system schedules. We will maintain the 100% rate of student enrollment in UC/CSU a-g eligible courses The rate of student absenteeism will decrease by 10%		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to provide curriculum development to ensure our core courses are aligned with Common Cores State Standards and UC/CSU requirements will be performed by teachers and paid at the hourly rate of \$46.31	LEA-wide	x All ----- OR ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est. Cost: \$28,000.00 Funding Source(s): FN2130,(object code 1130.00)

Classroom teachers salaries & benefits (\$33,590,802), Classroom para-educators salaries & benefits (\$1,228,000))	LEA-wide	x All ----- OR ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est. Cost: \$34,818,802.00 Funding Source(s): LCFF Base Salaries and Benefits object codes (1100, 2100, 3101, 3202)
Certificated Staff Professional Development: Instructional Design Facilitators (\$10,000), Conferences and Advanced Placement Training Conferences (\$80,000), Professional Consultants (In-house staff development) (\$25,000)	LEA-wide	X All ----- OR ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est. Cost: \$115,000.00 Funding Source(s): Title II A:
Continue to order textbooks and other instructional materials and resources that are aligned to Common Core State Standards	LEA-wide	x All ----- OR ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est. Cost: \$280,000.00 Funding Source(s): Lottery: instructional materials (6300)
Continue to develop Career Technical Education courses that articulate with College of Marin in the content areas of Engineering and Computer Programming	LEA-wide	x All ----- OR ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est. cost: Est. Cost: \$72,000.00 Funding Source(s): Northern California Regional Career Tech Ed Grant

Teacher Leaders will be provided a stipend to continue to facilitate the implementation of the district's curriculum and ensure alignment with Common Core State Standards	LEA-wide	X All OR ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est. cost: Est. Cost: \$231,758.00 Funding Source(s): LCFF Base: object code (1160.00)
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	Metrics: <ul style="list-style-type: none"> The percentage of students who graduate from the Tam District UC/USC eligible will increase by 5%; the number of English Language Learners who are re-designated as English proficient, or who move at least 1 level on the CELDT, will increase by 10%; the percentage of students who take and pass the Advanced Placement exams, with a score of 3 or higher, will increase across all student populations The percentage of students from our subpopulations enrolled in advanced classes will increase by 5%; the percentage of students who participate in, and demonstrate college preparedness using the EAP will increase by 5% Students with exceptional learning needs will show progress towards learning goals as measured by grades on their report cards. The District's master schedules are student centered; meaning students are not denied access to a class they wish to take due to space or availability of class. Students will continue to have access to a broad course of study, The broad list of course offerings is available on our district website Student access to courses will be demonstrated via our student information system schedules. We will maintain the 100% rate of student enrollment in UC/CSU a-g eligible courses The rate of student absenteeism will decrease by 10%		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to provide curriculum development to ensure our core courses are aligned with Common Cores State Standards and UC/CSU requirements will be performed by teachers and paid at the hourly rate of \$46.31	LEA-wide	✓ All OR ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est.Cost: \$28,000.00 Funding Source(s): FN2130,(object code 1130.00)
Classroom teachers salaries & benefits (\$33,590,802), Classroom	LEA-wide	✓ All	Est.Cost:

para- educators salaries & benefits (\$1,228,000))		OR ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	\$34,818,802.00 Funding Source(s): LCFF Base salaries and benefits object code (1100, 2100, 3101, 3202)
Certificated Staff Professional Development: Instructional Design Facilitators (\$10,000), Conferences and Advanced Placement Training Conferences (\$80,000), Professional Consultants (In-house staff development) (\$25,000)	LEA-wide	X All OR ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est. Cost: \$115,000.00 Funding Source(s): Title II A
Continue to order textbooks and other instructional materials and resources that are aligned to Common Core State Standards	LEA-wide	X All OR ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est. Cost: \$280,000.00 Funding Source(s): Lottery: instructional materials (6300)
Continue to Develop Career Technical Education courses that articulate with College of Marin in the content areas of Engineering and Computer Programing	LEA-wide	x All OR ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est. cost: Est. Cost: \$72,000.00 Funding Source(s): Northern California Regional Career Tech Ed Grant

			Est. cost: Est. Cost: \$231,758 .00 Funding Source(s): LCFF Base: object code (1160.00)
Teacher Leaders will be provided a stipend to continue to facilitate the implementation of the district's curriculum and ensure alignment with Common Core State Standards	LEA-wide	X All OR ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	
GOAL:	Goal 2: Instructional Programs and Practices- <i>Ensure all students are demonstrating progress towards and proficiency in identified learning goals.</i>		Related State and/or Local Priorities: 1 ✓ 2 ✓ 3 ___ 4 ✓ 5 6 ✓ 7 ✓ 8 ✓ COE only: 9 ___ 10 ___ Local: Specify _____
Identified Need :	Identified Need: Local data indicate that there are predictable patterns of achievement and underachievement that run along socio-economic and racial lines. Through the WASC process and feedback, narrowing the gaps in student achievement between identified subgroups and the majority population is an area of growth for the district school sites.		
Goal Applies to:	Schools:	LEA-wide	
	Applicable Pupil Subgroups:	All students and specifically low socio-economic status students, Foster youth, English Language learners, special education students, African-American and Latino/a students	
LCAP Year 1: 2016-17			

Expected Annual Measurable Outcomes:	Metrics: <ul style="list-style-type: none">• The percentage of students who graduate from the Tam District UC a-g eligible will increase by 5%;• the number of English Language Learners who are re-designated as English proficient or who improve at least 1 level on the CELDT designation will increase by 10%, due to increased support;• the percentage of students who take and pass the Advanced Placement exams, with a score of 3 or higher, will increase across all student populations by 5%.• the percentage of students from our subpopulations enrolled in advanced classes will increase by 5%,• the percentage of students who participate in, and demonstrate college preparedness using the EAP will increase• the number of students who earn a grade of D, F or I in a core content area on a semester report card will decrease by 10%.• Student attendance rates, as measured by our student information system, will increase by 5%,• high school graduation rates will remain near 100% and high school dropout rates will remain below 3%.• the rates of student out of class suspension of student expulsion will decrease• the percentage of teachers who are highly qualified and appropriately placed will remain at 100%• there will be an increase in the percentage of students taking advanced course, most specifically, the number of low socio-economic, Latino/a and African American students taking advanced courses will increase• The percentage of English Language learners who are re-designated as English fluent will increase• The total percentage of students from all sub-group populations who score proficient or above on the English language arts and mathematics portions of the CAASSP assessments will increase by 5%.• The number of students showing progress towards learning goals established in the district curriculum will increase as measured by a decrease in the number of students who earn a grade of D, F or I on either fall or spring semester report card, in a core content area.• All of our math and English language arts courses are aligned to the Common Core State Standards.• We will maintain a rate of near 100% of students enrolled in UC a-g approved courses.		
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service
Academic support will be provided to students who are struggling with academic classes through academic workshop classes, after school tutoring programs, peer mentoring program for targeted support.	LEA-wide	x All OR __X__ Low Income pupils __X__ English Learners __X__ Foster Youth __X__ Redesignated fluent English proficient ____ Other subgroups (Specify) _____	Est.Cost: \$294,400.00 Funding Source(s): LCFF supplemental funding object codes (1100, 2100, 3101, 3202)

Provide professional development for teachers in teaching Advanced Placement Courses	LEA-wide	x All OR ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est. Cost: \$10,000.00 Funding Source(s): Title II
Provide professional development in differentiated instruction with a focus on supporting English Language Learners	LEA-wide	X All OR ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est Cost: \$11,500.00 Funding source(s): LCFF Base object code 5200
Instructional Coaches will be identified and will lead professional development in effective instructional strategies, implementation of Common Core State Standards and Next Generation Science Standards	LEA-wide		Est. Cost: \$201,000 Funding source(s): Educator Effectiveness Grant
All English language learners will be provided a device to ensure access to curriculum	LEA-wide	All OR ___ Low Income pupils X English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est. Cost: \$32,500.00 Funding source(s): LCFF supplemental funding

The district will increase certificated and classified staff to support English language learners. There will be an increase in .8FTE certificated staff and 1.2 para professional classified staff. This will augment the existing .6 FTE certificated	LEA-wide	All OR Low Income pupils X English Learners Foster Youth___ X Redesignated fluent English proficient ___Other subgroups (Specify) _____	Est. Cost: \$ 232,864.00 Funding source(s): LCFF supplemental funding object codes (1100, 2100, 3101, 3202)
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	<p>Metrics:</p> <ul style="list-style-type: none"> • The percentage of students who graduate from the Tam District UC a-g eligible will increase by 5%; • the number of English Language Learners who are re-designated as English proficient or who improve at least 1 level on the CELDT designation will increase by 10%, due to increased support; • the percentage of students who take and pass the Advanced Placement exams, with a score of 3 or higher, will increase across all student populations by 5%. • the percentage of students from our subpopulations enrolled in advanced classes will increase by 5%; • the percentage of students who participate in, and demonstrate college preparedness using the EAP will increase • the number of students who earn a grade of D, F or I in a core content area on a semester report card will decrease by 10%. • Student attendance rates, as measured by our student information system, will increase by 5%; • high school graduation rates will remain near 100% and high school dropout rates will remain below 3%. • the rates of student out of class suspension of student expulsion will decrease • the percentage of teachers who are highly qualified and appropriately placed will remain at 100% • there will be an increase in the percentage of students taking advanced course, most specifically, the number of low socio-economic, Latino/a and African American students taking advanced courses will increase • The percentage of English Language learners who are re-designated as English fluent will increase • The total percentage of students from all sub-group populations who score proficient or above on the English language arts and mathematics portions of the CAASSP assessments will increase by 5%. • The number of students showing progress towards learning goals established in the district curriculum will increase as measured by a decrease in the number of students who earn a grade of D, F or I on either fall or spring semester report card, in a core content area. • All of our math and English language arts courses are aligned to the Common Core State Standards. • We will maintain a rate of near 100% of students enrolled in UC a-g approved courses. 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Academic support will continue to be provided to students who	LEA-wide	All	Est. Cost: \$

are struggling with academic classes through academic workshop classes, after school tutoring programs, peer mentoring program for targeted support.		OR ___Low Income pupils X English Learners ___Foster Youth___ X Redesignated fluent English proficient ___Other subgroups (Specify) _____	Funding \$294,400.00 Funding source: LCFF supplemental funding object codes (1100, 2100, 3101, 3202)
Continue to provide professional development for teachers in teaching Advanced Placement Courses.	LEA-wide	X All OR ___Low Income pupils ___English Learners ___Foster Youth___ Redesignated fluent English proficient ___Other subgroups (Specify) _____	Est. Cost: \$10,000.00 Funding Source(s): Title II
Continue to provide professional development in differentiated instruction with a focus on supporting English Language Learners	LEA-wide	X All OR ___Low Income pupils ___English Learners ___Foster Youth___ Redesignated fluent English proficient ___Other subgroups (Specify) _____	Est Cost: \$11,500.00 Funding source(s): LCFF Base Instructional Staff Development object code 5200

Instructional Coaches will continue to lead professional development in effective instructional strategies, implementation of Common Core State Standards and Next Generation Science Standards	LEA-wide	x All ----- OR ___Low Income pupils ___ English Learners __ Foster Youth ___ Redesignated fluent English proficient ___Other subgroups (Specify) _____	Est. Cost: \$201,000.00 Funding Source(s): Educator Effectiveness Grant
All English language learners will be provided a device to ensure access to curriculum	LEA-wide	All ----- OR ___Low Income pupils X English Learners __ Foster Youth ___ Redesignated fluent English proficient ___Other subgroups (Specify) _____	Est. Cost: \$32,500.00 Funding Source(s): LCFF supplemental funding
The district will increase certificated and classified staff to support English language learners. There will be an increase in .8FTE certificated staff and 1.2 para professional classified staff. This will augment the existing .6 FTE certificated	LEA-wide	All ----- OR Low Income pupils English Learners Foster Youth X Redesignated fluent English proficient ___Other subgroups (Specify) _____	Est. Cost: \$ 232,864.00 Funding source(s): LCFF supplemental funding object codes (1100, 2100, 3101, 3202)
LCAP Year 3: 2018-19			

Expected Annual Measurable Outcomes:	Metrics:		
	<ul style="list-style-type: none">• The percentage of students who graduate from the Tam District UC a-g eligible will increase by 5%;• the number of English Language Learners who are re-designated as English proficient or who improve at least 1 level on the CELDT designation will increase by 10%, due to increased support;• the percentage of students who take and pass the Advanced Placement exams, with a score of 3 or higher, will increase across all student populations by 5%.• the percentage of students from our subpopulations enrolled in advanced classes will increase by 5%;• the percentage of students who participate in, and demonstrate college preparedness using the EAP will increase• the number of students who earn a grade of D, F or I in a core content area on a semester report card will decrease by 10%.• Student attendance rates, as measured by our student information system, will increase by 5%;• high school graduation rates will remain near 100% and high school dropout rates will remain below 3%.• the rates of student out of class suspension of student expulsion will decrease• the percentage of teachers who are highly qualified and appropriately placed will remain at 100%• there will be an increase in the percentage of students taking advanced course, most specifically, the number of low socio-economic, Latino/a and African American students taking advanced courses will increase• The percentage of English Language learners who are re-designated as English fluent will increase• The total percentage of students from all sub-group populations who score proficient or above on the English language arts and mathematics portions of the CAASSP assessments will increase by 5%.• The number of students showing progress towards learning goals established in the district curriculum will increase as measured by a decrease in the number of students who earn a grade of D, F or I on either fall or spring semester report card, in a core content area.• All of our math and English language arts courses are aligned to the Common Core State Standards.• We will maintain a rate of near 100% of students enrolled in UC a-g approved courses.		

Advanced Placement Courses		OR ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	\$10,000.00 Funding Source(s): Title II professional development:
Provide professional development in differentiated instruction with a focus on supporting English Language Learners	LEA-wide	X All OR ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est. Cost: \$11,500.00 Funding Source(s): LCFF Base Instructional Staff Development object code 5200
All English language learners will be provided a device to ensure access to curriculum	LEA-wide	All OR ___ Low Income pupils X English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est. Cost: \$32,500.00 Funding Source(s): LCFF supplemental funding
The district will increase certificated and classified staff to support English language learners. There will be an increase in .8FTE certificated staff and 1.2 para professional classified staff. This will augment the existing .6 FTE certificated	LEA-wide	All OR ___ Low Income pupils X English Learners ___ Foster Youth ___ X Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est. Cost: \$ 232,864.00 Funding source(s): LCFF supplemental funding object codes (1100, 2100, 3101, 3202)

	LEA-wide	All ----- OR Low Income pupils X English Learners Foster Youth X Redesignated fluent English proficient ____Other subgroups (Specify) _____	Est. Cost:
LCAP Year 1: 2016-17			
GOAL:	Goal 3: Community Relations- Improve communication and relationship with the community and stakeholder groups.		Related State and/or Local Priorities: 1__ 2__ 3 ✓ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____
Identified Need :	Identified Need: Community understanding and support is of great importance to all school districts and because we are a community funded district, it rises to an even greater level of importance. While the district greatly values community input and two way communication, feedback via the WASC process and reports indicates that communication and stakeholder input on decision making remain an area of growth for the district administration.		
Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	All	
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	Metrics: <ul style="list-style-type: none"> Local survey to all stakeholders on communication will indicate an increase in effectiveness of district communication in the gathering of input, two way communication, and implementation of input into district decision making processes Results on the student, parent and teacher portion of the California Healthy Kids survey will indicate improvement in the area of communication Administration at the site and district level will solicit feedback on their communication of pertinent information at least 2 times a year via school site counsels, Teacher Leader body and staff meetings The district will solicit feedback on the effectiveness of this form of communication via survey from parents as well 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

Web Page Coordinator stipend (\$6,000)	LEA-wide	xAll OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est. Cost: \$6,000.00 Funding Source(s): LCFF Base object code 1900
The superintendent will hold stakeholder meetings (parent, teacher and student) at each site throughout the year	LEA-wide	xAll OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est. Cost: \$0
The district has convened a Budget Study Committee. This committee has 35 members from the broad stakeholder groups including: students, parents, community members, teachers, classified staff, counselors, Union representatives, English language learner parents, administrators and district office staff. This committee helps define priorities for the district in order to determine how to allocate the district's resources.	LEA-wide	x All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est. Cost: \$15,066.00 Funding Source(s): LCFF Base
Video taping of Board of Trustees meetings: In an effort increase the accessibility of information the Board will videotape their meetings. Links to the videos will be made available on the District website.	LEA-Wide	x All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est. Cost: \$4000.00 Funding Source(s): LCFF Base
LCAP Year 2: 2017-18			

Expected Annual Measurable Outcomes:	Metrics: <ul style="list-style-type: none"> Local survey to all stakeholders on communication will indicate an increase in effectiveness of district communication in the gathering of input, two way communication, and implementation of input into district decision making processes Results on the student, parent and teacher portion of the California Healthy Kids survey will indicate improvement in the area of communication Administration at the site and district level will solicit feedback on their communication of pertinent information at least 2 times a year via school site counsels, Teacher Leader body and staff meetings The district will solicit feedback on the effectiveness of this form of communication via survey from parents as well 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Web Page Coordinator stipend (\$6,000)	LEA-wide	x All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est. Cost: \$6,000.00 Funding Source(s): LCFF Base object code 1900
The superintendent will hold stakeholder meetings (parent, teacher and student) at each site throughout the year	LEA-Wide	x All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est Cost: \$0
The Budget Study Committee will continue to meet to review the District's priorities and LCAP goals and action steps. This committee has 35 members from the broad stakeholder groups including: students, parents, community members, teachers, classified staff, counselors, Union representatives, English language learner parents, administrators and district office staff. This committee helps define priorities for the district in order to determine how to allocate the district's resources.	LEA-wide	X All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est. Cost: \$15,066.00 Funding Source(s): LCFF Base
Video taping of Board of Trustees meetings: In an effort increase the accessibility of information the Board will videotape their meetings. Links to the videos will be made available on the District website.	LEA-wide	X All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est. Cost: \$4000.00 Funding Source(s): LCFF Base

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Metrics: <ul style="list-style-type: none">Local survey to all stakeholders on communication will indicate an increase in effectiveness of district communication in the gathering of input, two way communication, and implementation of input into district decision making processesResults on the student, parent and teacher portion of the California Healthy Kids survey will indicate improvement in the area of communicationAdministration at the site and district level will solicit feedback on their communication of pertinent information at least 2 times a year via school site counsels, Teacher Leader body and staff meetingsThe district will solicit feedback on the effectiveness of this form of communication via survey from parents as well		
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service
Web Page Coordinator stipend (\$6,000)	LEA-wide	x All OR: ___Low Income pupils ___ English Learners __Foster Youth___ Redesignated fluent English proficient ___Other subgroups (Specify) _____	Est.Cost: \$6,000.00 Funding Source(s): LCFF Base object code 1900
The superintendent will hold stakeholder meetings (parent, teacher and student) at each site throughout the year		x All OR: ___Low Income pupils ___ English Learners __Foster Youth___ Redesignated fluent English proficient ___Other subgroups (Specify) _____	Est. Cost: \$0
The Budget Study Committee will continue to meet to review the District’s priorities and LCAP goals and action steps. This committee has 35 members from the broad stakeholder groups including: students, parents, community members, teachers, classified staff, counselors, Union representatives, English language learner parents, administrators and district office staff. This committee helps define priorities for the district in order to determine how to allocate the district’s resources.	LEA-wide	x All OR: ___Low Income pupils ___ English Learners __Foster Youth___ Redesignated fluent English proficient ___Other subgroups (Specify) _____	Est.Cost: \$15,066.00 Funding Source(s): LCFF Base

Video taping of Board of Trustees meetings: In an effort increase the accessibility of information the Board will videotape their meetings. Links to the videos will be made available on the District website.	LEA-wide	x All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est. Cost: \$4000.00 Funding Source(s): LCFF Base
GOAL:	Goal 4: Student Wellness- Support each student's emotional and social growth and work towards a community where all students feel safe and valued and develop a system of intervention to support the academic and behavioral success of all students.		Related State and/or Local Priorities: 1__ 2__ 3__ 4✓ 5✓ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need:	Identified Need: According to the 2014 Marin County Grand Jury report, high schools in Marin have continued to show disproportionate rates of suspension for African American and low income subgroup students. The 2014 Grand Jury recommends that high schools discontinue "willful defiance" as a reason to suspend students. Additionally, the most recent (2011-2012) CA Healthy Kids Survey: 21% of 9th graders and 26% of 11th graders feel strongly that there are opportunities for meaningful participation at school; 47% of 9th graders and 56% of 11th graders feel that they have a caring relationship with an adult at school; 21% of 9th graders and 23% of 11th graders do not feel happy at school; 30% of 9th graders and 30% of 11th graders do not feel like a part of their school.		
Goal Applies to:	Schools:	High School	
	Applicable Pupil Subgroups:	All	
LCAP Year 1: 2016-17			

Expected Annual Measurable Outcomes:	Metric: <ul style="list-style-type: none">• Student attendance rates will increase, high school graduation rates will increase and high school dropout rates will decrease.• The rates of student out of class suspension and expulsion will decrease by 5%.• A greater percentage of students will report feeling safe and valued at school• A greater percentage of students will report having at least 1 meaningful relationship with an adult at school• student performance on local assessments will demonstrate improvement in student learning• Gains will be shown on the CA Healthy Kids Survey,• local surveys and polls related to school connectedness and school safety will be utilized to inform strategic planning, and other key data areas (i.e. school attendance rates, chronic absenteeism, drop out rates, suspension and expulsion rates, and graduation rates) will be utilized to improve student academic and social wellbeing including: 9th graders and 11th graders who feel strongly that there are opportunities for meaningful participation at school. 9th graders and 11th graders feel that they have a caring relationship with an adult at school. 9th graders and 11th graders who feel happy at school. 9th graders and 11th graders who feel like a part of their school.		
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service
Teen Screen (Family Service Agency). Each year, the District administers the Teen Screen survey in order to determine the overall emotional wellbeing of our students.	San Andreas	✓ All <hr/> OR: ___ Low Income pupils ___ English Learners __ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est.Cost: \$24,000.00 Funding Source(s): LCFF Base object code 5800
Dynamic Solutions for Youth- The District has partnered with Dynamic Solutions for Youth as an alternative program for students who are facing disciplinary action. Students perform community service during suspension days and learn strategies for dealing with difficult situations. The goal is to reduce the number of suspension days for students.	LEA-wide	✓ All <hr/> OR: ___ Low Income pupils ___ English Learners __ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est.Cost: \$57,200.00 Funding Source(s): LCFF Base Student Services object code 5800
Bay Area Community Resources- The District contracts with Bay	LEA-wide	✓ All	Est.Cost:

Area Community Recourses (BACR) for counseling services for students who are dealing with social emotional issues.			\$386,250.00 Funding Source(s): LCFF Base Student Services object code 5800
Continue to develop the wellness program that will, in concert with the counseling staff, coordinate services to students for social emotional well being. Wellness Director (\$156,822) Wellness Coordinator at Redwood High School (\$125,877), Wellness certificated position at Drake High School (\$98,220) and Wellness certificated position at Tam High School (.8) to begin in January 2017 (\$54,835). Wellness Outreach Worker at Redwood (\$80,242), Wellness classified position at Drake (.8) to begin in January 2017 (\$34,768). The Wellness center will coordinate services to students for social emotional well being	LEA-wide	<input checked="" type="checkbox"/> All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est. Cost: \$550,764.00 Funding Source(s): LCFF Base Student Services Object code (1200, 1300, 2200, 3101,3202)
Health Services (\$106,187), The district provides a school nurse who distributes her time among the comprehensive sites. She also maintains student health records.	LEA-wide	<input checked="" type="checkbox"/> All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est. Cost: \$106,187.00 LCFF Base Student Services
Counseling staff salaries and benefits: certificated: (\$1,824,549.00), classified: (\$280,745.00)		<input checked="" type="checkbox"/> All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est. Cost: \$2,112,878.00 LCFF Base Salaries and Benefits object codes(1200, 2100, 3101, 3202)
LCAP Year 2: 2017-18			

Expected Annual Measurable Outcomes:	Metric: <ul style="list-style-type: none">• Student attendance rates will increase, high school graduation rates will increase and high school dropout rates will decrease.• The rates of student out of class suspension and expulsion will decrease by 5%.• A greater percentage of students will report feeling safe and valued at school• A greater percentage of students will report having at least 1 meaningful relationship with an adult at school• student performance on local assessments will demonstrate improvement in student learning• Gains will be shown on the CA Healthy Kids Survey,• local surveys and polls related to school connectedness and school safety will be utilized to inform strategic planning, and other key data areas (i.e. school attendance rates, chronic absenteeism, drop out rates, suspension and expulsion rates, and graduation rates) will be utilized to improve student academic and social wellbeing including: 9th graders and 11th graders who feel strongly that there are opportunities for meaningful participation at school. 9th graders and 11th graders feel that they have a caring relationship with an adult at school. 9th graders and 11th graders who feel happy at school. 9th graders and 11th graders who feel like a part of their school.		
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service
Teen Screen (Family Service Agency). Each year, the District administers the Teen Screen survey in order to determine the overall emotional wellbeing of our students.	San Andreas	✓ All OR: ___Low Income pupils ___ English Learners __Foster Youth___ Redesignated fluent English proficient ___Other subgroups (Specify) _____	Est.Cost: \$24,000.00 Funding Source(s): LCFF Base object code 5800
Dynamic Solutions for Youth- The District has partnered with Dynamic Solutions for Youth as an alternative program for students who are facing disciplinary action. Students perform community service during suspension days and learn strategies for dealing with difficult situations. The goal is to reduce the number of suspension days for students.	LEA-wide	✓ All OR: ___Low Income pupils ___ English Learners __Foster Youth___ Redesignated fluent English proficient ___Other subgroups (Specify) _____	Est.Cost: \$57,200.00 Funding Source(s): LCFF Base: object code 5800
Bay Area Community Resources- The District contracts with Bay	LEA-wide	✓ All	Est. Cost:

Area Community Recourses (BACR) for counseling services for students who are dealing with social emotional issues.		OR: ___Low Income pupils ___ English Learners ___Foster Youth___ Redesignated fluent English proficient ___Other subgroups (Specify) _____	\$386,214.00 Funding Source(s): LCFF Base object code 5800
Continue to develop the wellness program that will, in concert with the counseling staff, coordinate services to students for social emotional well being. Wellness Director (\$161,970) Wellness Coordinator at Redwood High School (\$132,431), Wellness certificated position at Drake High School (\$106,354) and Wellness certificated position at Tam High School (.8) (\$103,188) Wellness Outreach Worker at Redwood (\$85,686), Wellness classified position at Drake (.8) (\$72,487). Wellness classified position at Tam (.8) (\$66,727) The Wellness center will coordinate services to students for social emotional well being)	LEA-wide	✓ All OR: ___Low Income pupils ___ English Learners ___Foster Youth___ Redesignated fluent English proficient ___Other subgroups (Specify) _____	Est. Cost: \$728,823.00 Funding Source(s): LCFF Base: Object code (1200, 1300, 2200, 3101,3202)
Health Services (\$106,187), The district provides a school nurse who distributes her time among the comprehensive sites. She also maintains student health records.	LEA-wide	✓ All OR: ___Low Income pupils ___ English Learners ___Foster Youth___ Redesignated fluent English proficient ___Other subgroups (Specify) _____	Est. Cost: \$106,187.00. LCFF Base LCFF Base: object code 2900

Counseling staff salaries and benefits: certificated: (\$1,824,549.00), classified: (\$280,745.00)		X All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est. Cost: \$2,112,878.00 LCFF Base: object codes(1200, 2100, 3101, 3202)
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	Metric: <ul style="list-style-type: none"> • Student attendance rates will increase, high school graduation rates will increase and high school dropout rates will decrease. • The rates of student out of class suspension and expulsion will decrease by 5%. • A greater percentage of students will report feeling safe and valued at school • A greater percentage of students will report having at least 1 meaningful relationship with an adult at school • student performance on local assessments will demonstrate improvement in student learning • Gains will be shown on the CA Healthy Kids Survey, • local surveys and polls related to school connectedness and school safety will be utilized to inform strategic planning, and other key data areas (i.e. school attendance rates, chronic absenteeism, drop out rates, suspension and expulsion rates, and graduation rates) will be utilized to improve student academic and social wellbeing including: 9th graders and 11th graders who feel strongly that there are opportunities for meaningful participation at school. 9th graders and 11th graders feel that they have a caring relationship with an adult at school. 9th graders and 11th graders who feel happy at school. 9th graders and 11th graders who feel like a part of their school. 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Teen Screen (Family Service Agency). Each year, the District administers the Teen Screen survey in order to determine the overall emotional wellbeing of our students.	San Andreas	All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est. Cost: \$24,000.00 Funding Source(s): LCFF Base object code 5800
Dynamic Solutions for Youth- The District will continue to partner	LEA-wide	✓ All	Est. Cost:

with Dynamic Solutions for Youth as an alternative program for students who are facing disciplinary action. Students perform community service during suspension days and learn strategies for dealing with difficult situations. The goal is to reduce the number of suspension days for students.		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	\$57,200.00 Funding Source(s): LCFF Base object code 5800
Bay Area Community Resources- The District will continue to contract with Bay Area Community Resources (BACR) for counseling services for students who are dealing with social emotional issues.	LEA-wide	✓ All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est. Cost: \$386,214.00 Funding Source(s): LCFF Base object code 5800
Continue to develop the wellness program that will, in concert with the counseling staff, coordinate services to students for social emotional well being. Wellness Director (\$161,970) Wellness Coordinator at Redwood High School (\$132,431), Wellness certificated position at Drake High School (\$106,354) and Wellness certificated position at Tam High School (.8) (\$103,188) Wellness Outreach Worker at Redwood (\$85,686), Wellness classified position at Drake (.8) (\$72,487). Wellness classified position at Tam (.8) (\$66,727) The Wellness center will coordinate services to students for social emotional well being)	LEA-wide	✓ All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est. Cost: \$728,823.00 Funding Source(s): LCFF Base : Object code (1200, 1300, 2200, 3101,3202)
Health Services (\$106,187), The district provides a school nurse who distributes her time among the comprehensive sites. She also maintains student health records.	LEA-wide	✓ All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other subgroups (Specify) _____	Est. Cost: \$106,187.00 Funding Source(s): LCFF Base: object code 2900

Counseling staff salaries and benefits: certificated: (\$1,824,549.00), classified: (\$280,745.00)		<div><div>✓ All</div><div></div><div>OR:</div><div>___ Low Income pupils ___ English Learners ___ Foster Youth ___</div><div>Redesignated fluent English proficient</div><div>___ Other subgroups (Specify) _____</div></div>	<div>Est. Cost:</div> <div>\$2,112,878.00</div> <div>LCFF Base:</div> <div>object codes(</div> <div>1200, 2100,</div> <div>3101, 3202)</div>
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Complete a copy of this table for each of the LEA’s goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 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 Education Code 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 schoolsites 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?

Original GOAL from prior year LCAP:	Goal 1: Curriculum and Assessment System: Guarantee all students' access to rigorous, relevant and engaging curriculum in all content areas.		Related State and/or Local Priorities: 1__ 2_✓_ 3__ 4_✓_ 5__ 6__ 7_✓_ 8_✓_ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools:	High School	
	Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	<p>The percentage of students who graduate from the Tam District UC/USC eligible will increase, the number of English Language Learners who are re-designated as English proficient will increase; the percentage of students who take and pass the Advanced Placement exams, with a score of 3 or higher, will increase across all student populations, the percentage of students from our subpopulations enrolled in advanced classes will increase, the percentage of students who participate in, and demonstrate college preparedness using the EAP will increase</p> <p>Metrics: The percentage of students who graduate from the Tam District UC/USC eligible will increase; the number of English Language Learners who are re---designated as English proficient will increase; the percentage of students who take and pass the Advanced Placement exams, with a score of 3 or higher, will increase across all student populations. The percentage of students from our subpopulations enrolled in advanced classes will increase, the percentage of students who participate in, and demonstrate college preparedness using the EAP will increase.</p>		<p>Actual Annual Measurable Outcomes:</p> <p>83.2% of our white, 87% of Asian students, and 58.3% of Latino/a, 71.1% of 2 or more races, students graduated having completed the UC/CSU a-g requirements.</p> <p>18.4 % of our English language learner students were reclassified as English proficient.</p> <p>31% of our students participated in at least 1 AP exam</p> <p>The percentage of AP test scores of 3 or higher in the district was 85%</p> <p>Of the students enrolled in AP classes: 3% were African American, 7% were Asian, 10% were Latino/a and 79% were white</p> <p>100% of our students were enrolled in graduation requirement courses as measured by graduation rates, which are 97% in the district.</p> <p>All of our English courses are aligned to common core state standards and are UC/CSU a-g approved. All students must enroll in English courses each year of attendance</p> <p>All of our mathematics courses except for Algebra Foundations are common core aligned and UC/CSU a-g approved. TUHSD has a 3 year mathematics graduation requirement with multiple pathways to achieve the graduation outcome as well as UC/CSU a-g eligibility in mathematics.</p> <p>Students with exceptional needs with show growth against their report card scores year over year.</p>
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	

		Budgeted Expenditures		Estimated Annual Expenditures
Curriculum development to align our core content courses with CCSS and UC/CSU requirements will be performed by teachers and paid at the hourly rate of pay		Est.Cost: \$22,722 Funding Source(s): FN2130,(object code 1130.00)	English 1-4, Algebra 1, Advanced Algebra, Intermediate Algebra, Geometry A, and Geometry courses of study were revised to be aligned to common core state standards and were UC/CSU a-g approved. Several other courses, including World Language courses, Fine Arts courses, Social Studies were also revised and UC/CSU a-g approved	\$17,515.00 Categorized by function (2130) and objects (1130, 1150) funded local property tax
Scope of service:	LEA-wide		Scope of service:	LEA Wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____			OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	
Classroom teachers salaries & benefits (\$33,590,802), Counselor salaries and benefits,(\$2,057,648) Classroom para---educators salaries & benefits (\$1,228,000))		Est.Cost: \$36,876,450 Funding LCFF Base	Certificated staff salaries were increased in order to retain and attract highly qualified teachers and administrators. The district also added 15.3 FTE in regular education teachers in 2015-2016 school year	Est.Cost: \$36,876,450.00 Funding LCFF Base Object codes: 1100, 1200, 2100, 3101, 3202,
Scope of service:	LEA-wide		Scope of service:	LEA Wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Certificated Staff Professional Development: Instructional Design Facilitators (\$11,000), Conferences and Advanced Placement Training Conferences (\$25,000), Professional Consultants (In---house staff development) (\$38,000)		Est.Cost: \$74,000 Funding Source(s): Title II A:	Professional development was offered in the areas of: differentiated instruction, standards based grading practices, and effective instructional strategies for engaging students. Furthermore, Instructional Design Facilitators supported our new teachers with UbD workshops. Several teachers attended AP conferences. Several mathematics teachers attended work-shops on the implementation of Common Core State Standards		\$94,647.00: Funding Source(s): Title II
Scope of service:	LEA-wide		Scope of service:	LEA Wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Textbooks and other instructional materials. Instructional resources aligned to Common Core State Standards		Est.Cost: \$280,000 Funding Source(s): Lottery: instructional materials (6300)	The District purchased textbooks and other instructional materials. Instructional resources aligned to Common Core State Standards		Est.Cost: \$249,000.00 Funding Source(s): Lottery: instructional materials (6300)
Scope of service:	LEA-wide		Scope of service:	LEA Wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

Develop Career Technical Education courses that articulate with College of Marin in the content areas of Engineering and Computer Programing		Est. cost: Est. Cost: \$72,000 Funding Source(s): Northern California Regional Career Tech Ed Grant	Career Technical Education pathways in Engineering were developed across the district. New Computer programming courses were also developed in the first stages of developing pathways		Est. cost: Est. Cost: \$69,714.00 Funding Source(s): Northern California Regional Career Tech Ed Grant
Scope of service:	LEA-wide		Scope of service:	LEA Wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other <input type="checkbox"/> Subgroups:(Specify) _____		
Teacher Leaders will be provided a stipend to facilitate the implementation of the district's curriculum		Est. cost: Est. Cost: \$231,758 Funding Source(s): LCFF Base object code (1160.00)	Teachers leaders worked with the district departments to revise courses of study and ensure proper implementation of the adopted curriculum		Est. cost: \$208,562.00 Funding Source(s): LCFF Base object code (1160.00)
Scope of service:	LEA-wide		Scope of service:	LEA Wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other <input type="checkbox"/> Subgroups:(Specify) _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		The District plans to use its Educator Effectiveness funds to provide instructional coaching to teachers and para educators			
Original				Related State and/or Local Priorities:	

GOAL from prior year LCAP:	Goal 2: Instructional Programs and Practices--- Ensure all students are demonstrating progress towards and proficiency in identified learning goals.		1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools:	LEA-Wide	Applicable Pupil Subgroups: All students and specifically low socio-economic status students, Foster youth, English Language learners, special education students, African American and Latino/a students

<p>Expected Annual Measurable Outcomes:</p>	<p>There will be an increase in the number of students taking advanced course, most specifically, the number of low socio-economic, Latino/a and African American students taking advanced courses will increase. The percentage of English Language learners who are re-designated, as English Fluent will increase. The total percentage of students scoring proficient or above on the CAHSEE and CAASSP assessments will increase.</p> <p>Metrics: The percentage of students who graduate from the Tam District UC/USC eligible will increase; the number of English Language Learners who are re-designated as English proficient will increase; the percentage of students who take and pass the Advanced Placement exams, with a score of 3 or higher, will increase across all student populations. The percentage of students from our subpopulations enrolled in advanced classes will increase, the percentage of students who participate in, and demonstrate college preparedness using the EAP will increase.</p>	<p>Actual Annual Measurable Outcomes:</p> <p>Most of our subgroup populations realized an increase in a-g eligibility, except for our Latino/a student population. We will continue to explore culturally competent instructional strategies and provide professional development in his area.</p> <p>83.2% of our white, 87% of Asian students, and 58.3% of Latino/a, 71.1% of 2 or more races, students graduated having completed the UC/CSU a-g requirements.</p> <p>44.7% of our low Socio Economic status students graduated UC/CSU a-g eligible.</p> <p>79.8% of our non low socio economic status students graduated UC/CSU a-g eligible</p> <p>60 % of our English language learner students made progress towards English proficiency</p> <p>31% of our students participated in at least 1 AP exam</p> <p>The percentage of AP test scores of 3 or higher in the district was 85%</p> <p>Of the students enrolled in AP classes: 3% were African American, 7% were Asian, 10% were Latino/a and 79% were white</p> <p>2015 District wide CAASPP results are as follows:</p> <p>SBAC English language arts/literacy assessment data:</p> <p>78% of all students who tested met or exceeded the standard</p> <p>33% of low socio-economic status students met or exceeded the standard</p> <p>13% of English language learners students met or exceeded the stand</p> <p>82% of female students met or exceeded the standard</p> <p>74% of male students met or exceeded the standard</p> <p>12% of African American students met or exceeded the standard</p> <p>71% of Asian students met or exceeded the standard</p> <p>67% of Hispanic students met or exceeded the standard</p> <p>72% of students who identify as other met or exceeded the standard</p> <p>82% of white students met or exceeded the standard</p> <p>40% of students identified with Special Educational needs met or exceeded the standard</p> <p>Mathematics assessment data:</p> <p>62% of students met or exceeded the standard in mathematics</p> <p>14% of low socio-economic status students met or exceeded the standard</p> <p>17% of English language learners students met or exceeded the stand</p> <p>63% of female students met or exceeded the standard</p> <p>60% of males students met or exceeded the standard</p> <p>0% of African American students met or exceeded the standard</p> <p>68% of Asian students met or exceeded the standard</p> <p>44% of Hispanic students met or exceeded the standard</p> <p>62% of students who identify as other met or exceeded the standard</p>
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LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures			Estimated Actual Annual Expenditures
Academic support will be provided to students who are struggling with academic classes through academic workshop classes, after school tutoring programs, peer mentoring program for targeted support.	Est. Cost: Funding Source(s): \$251,662 Funding source: LCFF supplemental funding ;; \$123,500 LCFF Base: object (1110) and resources (0000, 1100,1400,6500)	There were 16 sections of academic support provided across the district this past year, serving approximately 270 students.		Funding Source(s): \$251,662.00 Funding source: LCFF supplemental funding ;; \$123,500 LCFF Base: object (1110) and resources (0000, 1100,1400,6500)
Scope of service:	LEA-wide	Scope of service:	LEA Wide	
__ALL		__ALL		
OR: __V_Low Income pupils __V_English Learners __V_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: <u>X</u> _Low Income pupils <u>x</u> English Learners <u>X</u> _Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Provide professional development for teachers in teaching Advanced Placement Courses	Est.Cost: \$10,000 Funding Source(s): Title II	10 AP teachers attended Advanced Placement conferences		Est. Cost: \$9,587.00 Funding Source(s): Title II
Scope of service:	LEA-wide	Scope of service:		

<input type="checkbox"/> V ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Provide professional development in differentiated instruction with a focus on supporting English Language Learners		Est Cost: \$11,500 Funding source(s): EIA carryover	The District provided 4 days of professional development provided by Solution Tree on differentiated instruction for English Language learner students		Cost: \$11,500.00 Funding source(s): EIA carryover
Scope of service: LEA-wide			Scope of service: LEA Wide		
<input type="checkbox"/> V ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Teachers will work in professional learning communities to review student achievement data and respond to the impact their instruction is having on student learning. Teacher Leaders will be compensated for leading this work		Est. Cost: \$192,324 Funding source (s): LCFF Base	Teacher leaders continued to lead teams from their departments in reviewing student achievement data to inform instruction. Some teacher leaders are provided a release period for their work.		Cost: \$562,387.00 Funding source (s): LCFF Base object code 5100
Scope of service: LEA-wide			Scope of service: LEA Wide		
<input type="checkbox"/> V ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

All English language learners will be provided a device to ensure access to curriculum		Est. Cost: \$112,000 Funding source(s): LCFF supplemental funding	All English Language learners who were not reclassified as English fluent were provided an iPad for better access to the curriculum		Cost: \$32,301.00 Funding source(s): EIA carryover
Scope of service:	LEA-wide		Scope of service:		
__ALL			__ALL		
OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		The district as allocated an additional .8 FTE in certificated teachers to support English language learner students. The District has also allocated an additional 1.2 FTE in para educators to support English language learner students.			
Original GOAL from prior year LCAP:	Goal 3: Community Relations-- Improve communication and relationship with the community and Stakeholder groups.		Related State and/or Local Priorities: 1__ 2__ 3_ <input checked="" type="checkbox"/> 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____		
Goal Applies to:	Schools:	All			
	Applicable Pupil Subgroups:	All			

Expected Annual Measurable Outcomes:	<p>Results on the student, parent and teacher portion of the California Healthy Kids survey will indicate improvement in the area of communication. Administration at the site and district level will solicit feedback on their communication of pertinent information at least 4 times a year via school site counsels, Teacher Leader body and staff meetings. The district will solicit feedback on the effectiveness of this form of communication via survey from parents as well.</p> <p>Metrics: Local survey to all stakeholders on communication will indicate an increase in effectiveness of district communication in both the gathering of input and two way communication processes.</p>	Actual Annual Measurable Outcomes:	<p>This year the Superintendent held multiple stakeholder meetings at each school site. The staff, students and parents all had separate meetings, which they could attend to share information with the superintendent on topics of interest to them.</p> <p>The District administered the California School Parent Survey and we anticipate having the results by September of 2016. The Board president provided quarterly updates with the entire community. Community members can now sign up to have Board meeting agenda's emailed to them upon their publication.</p>
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Web Page Coordinator stipend (\$17,000), Consulting services (\$12,000)	Est.Cost: \$29,000 Funding Source(s): LCFF Base:	The District Webpage Coordinator provided support to teachers on having a positive web presence and also managed content on the comprehensive site webpages.	\$6,000.00 Funding Source(s): LCFF Base: object code 1900
Scope of service:	LEA-wide	Scope of service:	LEA Wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
The superintendent will publish a bi---monthly blog on pertinent issues in the district.	Est.Cost: \$0 Funding Source(s):	The Superintendent published letters at the beginning of each semester.	\$0 Funding
Scope of service:	LEA-wide	Scope of service:	

<input checked="" type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		The webpage coordinator stipend is set at \$6000.00, not \$17,000.00	
Original GOAL from prior year LCAP:	Goal 4 : Student Wellness -Support each student's emotional and social growth and work towards a community where all students feel safe and valued and develop a system of intervention to support the academic and behavioral success of all students.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: High School	Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:	<p><i>Gains will be shown on the CA Healthy Kids Survey, local surveys and polls related to school connectedness and school safety will be utilized to inform strategic planning, and other key data areas (i.e. school attendance rates, chronic absenteeism, drop out rates, suspension and expulsion rates, and graduation rates) will be utilized to improve student academic and social wellbeing including: 9th graders and 11th graders who feel strongly that there are opportunities for meaningful participation at school. 9th graders and 11th graders feel that they have a caring relationship with an adult at school. 9th graders and 11th graders who feel happy at school. 9th graders and 11th graders who feel like a part of their school. Each school site will create a system of intervention that includes three tiers of Intervention. Tier 1 --- Each site will align all 2015---2016 (year 2) programming to ensure that all students has access to rigorous, grade level curriculum and highly effective initial...</i></p> <p>Metric: Student attendance rates will increase, high school graduation rates will increase and high school dropout rates will decrease. The rate of students out of class suspension will decrease and the rate of student expulsion will decrease. Gains will be shown on the CA Healthy Kids Survey</p>	Actual Annual Measurable Outcomes:	<p>76% of respondents to the Healthy Kids survey felt district adequately supported students social and emotional growth and well-being</p> <p>At the 3 comprehensive sites average daily attendance is 95% or above. At San Andreas High School the average daily attendance rate is 77%.</p> <p>District suspension rate in 2014-15 was: .14 %, with 60 student suspensions</p> <p>The District expulsion rate in 2014-15 was: .0% with 0 student expulsions</p> <p>The District's graduation rate in 2014-15 was 97.3%</p> <p>The District administered the California Healthy Kids Survey in April 2016 and anticipate results in September 2016.</p>
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
			Estimated Actual Annual Expenditures
Center for Restorative Justice--The Center for Restorative Justice has continued to provide professional development to the staff at San Andreas High School in order to increase student attendance and a safe campus for students and staff		Est.Cost: \$5,890 Funding Source(s): LCFF Base	
The Center for Restorative Justice did not work with the district this year.			\$0
Scope of service:	San Andreas	Scope of service:	
<input checked="" type="checkbox"/> ALL		<input type="checkbox"/> ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Dynamic Solutions for Youth--- The District has partnered with Dynamic Solutions for Youth as an alternative program for students who are facing disciplinary action. Students perform community service during suspension days and learn strategies for dealing with difficult situations. The goal is to reduce the number of suspension days for students.	Est.Cost: \$55,000 Funding Source(s): LCFF Base:	Dynamic Solutions for Youth continued to work with the District to help facilitate positive behavioral interventions. This organization also facilitated several conversations around race relations among students in the district.	\$57,200.00 Funding Source(s): LCFF Base: 5800
Scope of service: LEA-wide		Scope of service: LEA Wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Bay Area Community Resources--The District contracts with Bay Area Community Resources (BACR) for counseling services for students who are dealing with social emotional issues.	Est.Cost: \$375,000 Funding Source(s): LCFF Base:	Bay Area Community Resources continued to provide therapeutic services at each of our school sites.	\$386,214.00 Funding Source(s): LCFF Base Object code 5800
Scope of service: LEA-wide		Scope of service: LEA wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

<i>Health Services (\$104,703), Wellness Director (\$166,535)</i> Wellness Coordinator (\$117,173) and Wellness Outreach Worker (\$64,400). The district provides a school nurse who distributes her time among the comprehensive sites. She also maintains student health records. The Wellness center will coordinate services to students for social emotional well being		Est. Cost: \$452,811 Funding Source(s): LCFF Base:	The District hired a Wellness Coordinator for Redwood High School's Wellness Center, as well as a Wellness Outreach Coordinator. The school nurse continued to serve the students at the 3 comprehensive sites	\$452,811.00 Funding Source(s): LCFF Base: Object code 1200
Scope of service:	LEA-wide		Scope of service:	LEA Wide
<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Teen Screen (Family Service Agency). Each year, the District administers the Teen Screen survey in order to determine the overall emotional wellbeing of our students.		Est.Cost: \$24,000 Funding Source(s): LCFF Base:	The District administered the Teen Screen and responded to individual students when results indicated a need. Those students were offered therapeutic counseling services or other services as deemed necessary.	Est.Cost: \$24,000.00 Funding Source(s): LCFF Base: Object code 5800
Scope of service:	LEA-wide		Scope of service:	LEA Wide
<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		The District is no longer working with the center for restorative justice but will determine how to begin to implement restorative practices on a district wide scale. The District has authorized additional staffing for the development of Wellness programs at Tamalpais and Drake High Schools.		

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$520,901.00</u>
<p>The District's academic support program is principally directed towards the students represented in the District's unduplicated pupil count and is the most effective means of supporting the target student population because providing targeted academic support has a higher impact than general support. The District has increased its support for English language learner students. An additional .8FTE in certificated teachers will be added as well as 1.2 FTE in para educators for the purpose of providing additional instruction in English language development and support for English language learners in core content areas. The additional staffing for English language learner student support will augment existing supports that include .6 certificated FTE and .45 classified FTE. Furthermore, all English language learner students are provided a device in order to provide greater access to the curriculum.</p>	

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

1.35	%
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The District's academic support program is principally directed towards the students represented in the District's unduplicated pupil count and is the most effective means of supporting the target student population because providing targeted academic support has a higher impact than general support. The District has increased its support for English language learner students. An additional .8FTE in certificated teachers will be added as well as 1.2 FTE in para educators for the purpose of providing additional instruction in English language development and support for English language learners in core content areas. The additional staffing for English language learner student support will augment existing supports that include .6 certificated FTE and .45 classified FTE. Furthermore, all English language learner students are provided a device in order to provide greater access to the curriculum. This increase in staff FTE represents an increase in services to our ELL students. The expenditure per pupil for ELL students is approximately 135% of the expenditure for non-duplicated pupils. The per pupil expenditure for certificated personnel is \$7605.02, with additional staffing for ELL students, the expenditure per pupil for ELL certificated personnel is \$10,6476.03, representing additional expenditure of 1.40%.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, 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 California Code of Regulations, title 5, 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).