

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

**LEA:** Larkspur-Corte Madera School District / **Contact:** Valerie Pitts, Superintendent, vpitts@lcmschools.org (415-927-6960 x5) / **LCAP Year:** 2016-17

### 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 school site, 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)

## Stakeholder Engagement

### 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><b>LCAP and Strategic Planning</b></p> <p>The Local Control and Accountability Plan (LCAP) is a district-wide plan that supports the academic and social/emotional well-being and achievement of all students. The new education funding system in California, known as the Local Control Funding Formula, requires districts to develop a plan for how funds will be allocated to support the needs of students. The LCAP is a three-year plan that must be submitted each year with the annual budget by June 30. A requirement of the LCAP is that district stakeholders be engaged in the development of the plan. These stakeholders include our community, parents, staff, and students. With local control comes accountability as well. We value the opportunity to closely involve our parents and community groups in the development of the LCMSD Local Control and Accountability Plan.</p> <p>The district's strategic planning process is aligned with the LCAP development process. It is a dynamic activity that takes place in the District each year and includes staff, parent and student input through surveys and focus groups. Every other year the district governance team reviews and revises the strategic priorities based on data. The objective of strategic planning as well as LCAP planning is to 1) ensure that our vision is future-oriented, supports innovation, and reflects what we believe; 2) align our strategic priorities with the vision; 3) develop measurable goals and supporting action plans; and 4) engage our stakeholders in our continuous improvement process. A concise and action-oriented plan drives decision-making and resource allocations. It becomes the blueprint for providing each child with an extraordinary education. It is our path to excellence.</p> <p>The district engages many stakeholders in the strategic planning and LCAP cycle, which includes an annual LCAP survey and various focus groups for listening and learning. The district convenes a District LCAP Advisory Committee and an <b>LCAP process</b> that solicits input from our local community and city agencies, district parent leadership, staff and union leadership, and trustees and other community leaders, including senior citizens. A stakeholder survey on the website is posted early spring for input from staff, parents, and the community. As in previous strategic planning processes, The Board of Trustees, Administrative Council, and staff representatives serve on the LCAP Steering Committee that reviews the input and helps revise and fine tune the Local Control and Accountability Plan as a major portion of our strategic plan.</p> <p><b>School Site Single Plan for Student Achievement and LCAP</b></p> <p>An annual process is used by school sites to review the district Strategic Priorities and revise and align the Single Plans for Student Achievement. The SPSAs are used as site progress monitoring tools and action plans in support of the district strategic plan. Each site also conducts a parent survey (as well as a student survey at the middle school) each Spring. This year, these results were also used as part of the LCAP needs assessment gathering and information. Approximately 50% of parents annually respond to these surveys. All students at the middle school complete an annual survey on educational programs, staff, and climate at the middle school.</p>	<p>Several priority areas arise from site and district input and parent/community participation. The LCAP goals are aligned with the strategic priorities of the district. Included within the district's five strategic priorities are the eight state priorities. The district Strategic Priorities are:</p> <p><i>Inspire students to reach their highest potential through an inquiry-based curriculum that adapts continuously to address individual needs, encourage critical thinking and cultivate collaborative, life-long learners.</i></p> <p><i>Foster healthy, inclusive, respectful and safe learning environments that promote social, emotional and intellectual growth</i></p> <p><i>Attract, develop and support innovative, inspirational learning leaders who engage and empower students</i></p> <p><i>Communicate effectively and consistently through open, accessible methods in order to facilitate collaborative partnerships among classroom, home, school, district and community</i></p> <p><i>Sustain the fiscal integrity and stability of the district</i></p> <p>Each of these strategic priorities has an action plan in the LCAP. Various groups in the district have reviewed and provided input on these plans.</p> <p>The SPSAs allow staff and School Site Councils the opportunity to identify actions that improve the LCAP goal areas and strategic priorities of the district at the site level. These plans emphasize the review of state and local measures of student performance and progress and how each teacher will utilize data to assure continuous improvement in student achievement. Staff continues to prioritize small class sizes, small group instruction, paraprofessional assistance, professional development, and, most importantly, increased time for planning in order to meet the individual and personalized needs of students through differentiation. Staff also supports cost of living salary increases, career ladder incentives, and stipends for additional responsibilities for case management, specialized ELL and GATE assessments, and after-school enrichment activities facilitation. Staff supports the addition of extended learning opportunities for students who need additional academic support as well as the targeted focus of a case manager, mentor or parent liaison for ELL students. Credentialed teachers or qualified paraprofessionals in licensed after school programs provide extended learning after school and in summer school. Summer school scholarships are provided to EL and low SES students through supplemental district funds and community partnerships.</p> <p>Survey results from the LCAP and SSC surveys are sorted and analyzed and reveal the following recommendations:</p> <p>Keep class sizes small.</p>

### LCAP Stakeholder Involvement and Development Process

In February 2016, an open survey on the LCAP was placed on the district website as part of the revision and input process. This survey was open to staff, parents, and the general community. Several pages of input were generated from those who completed the survey and represented the stakeholder groups.

An LCAP Advisory Committee consisting of parents, staff, students, and community members review the development of the LCAP and provide input to drafts. This committee has met four times in October, Dec, Feb, April and May, 2016.

The committee has reviewed the survey and provided input on the LCAP draft as well as on the annual review of the LCAP Action Plans.

Each of the parent/staff committees in the district has reviewed the LCAP process and given input on the action plans during Winter and Spring of 2016. These groups include the School Site Councils, PTA/PTOs, Foundation Board, English Learner Advisory Group, Special Education Parent Advisory, site leadership teams, and the District Fiscal Alliance Partnership.

Various community groups have given input to the district's planning process through Superintendent presentations on the parcel tax and district goals update. Presentations have been made in Spring 2016 to the Corte Madera Women's Club, and the Larkspur City Council and the Corte Madera Town Council, and The Chamber of Commerce.

The Draft LCAP was posted on the district website on May 25, 2016 with a link for online public comments/input. It was presented to the Board of Trustees as a first read on May 25 and as a second read on June 15. Revisions in response to public comment have been made. On June 22 the Board of Trustees approved the 16-19 LCAP and supporting 2016-17 budget.

### Communication

The LCAP survey is on the district website. Additionally, Board presentations, the board meeting summary publication, *It Happened Wednesday*, and the bi-weekly *Superintendent's Perspective* keep the public aware of the LCAP development process, input mechanisms, and stakeholder survey. An LCFF/LCAP webpage was created on the LCMSD website to keep the broader community informed of the draft LCAP. In addition to the website, district social media sites (e.g., Facebook and Twitter) provide links to the draft

Continue to provide a comprehensive curriculum including Phys Ed and The Arts.

Maintain the high-performing status of the district in the top 10% of the state.

Provide more rigor, depth, and critical thinking in the curriculum.

Improve the actual implementation of differentiation and project-based learning (PBL).

Support the continued improvement and growth of teachers.

Assure the academic support necessary for all students to grow and advance their learning.

Provide increased resources to teachers and students to accomplish the above recommendations including time for teachers to collaborate.

Provide strong site leadership.

Provide additional academic learning opportunities for students after school.

Parents would like efficient and effective communication about student progress and assessments; make communication two-way.

Parents would like information about school and district programs to be relevant, timely, concise and free of jargon.

Parents would like to retain strong teachers and support all teachers to implement Common Core State Standards.

Parents would like equitable access to activities and learning opportunities, for EL and advanced learners

Parents would like homework to be relevant and time-efficient.

Parents of English Language Learners (ELL) would like their children to learn English.

Parents of EL students would prefer access to school communications in Spanish.

Focus groups are annually conducted in Spanish with parents of English Language Learners. These parents support the teachers and schools and wish to be involved more. They would like to know about school activities and support the progress of thier children. They would like their children to receive more help and to be able to be successful in middle and high school and to go to college. Parents would prefer small class sizes and after-school learning activities. Parents will come to Parent Education events if translation and outreach for attendance is provided.

Parents of students who have Individualized Education Plans (IEPs) were very specific

	<p>in their LCAP input as well:</p> <p>Ensure strong, qualified staff; provide ongoing, regular communication; communicate with general education teachers; implement all modifications and accommodations with consistency and fidelity; provide systematic instruction for academic goals and objectives; frequently monitor progress with data; keep student-to-staff ratios low for case managers and other related services.</p> <p>The input from all surveys, focus groups, ,and community participation and the LCAP Advisory Committee have been incorporated as much as possible into the LCAP.</p>																
<p><b>Annual Update:</b></p> <p>The LCAP Advisory Committee met quarterly to review the LCAP goals, actions and services. This group reflects the following stakeholders:</p> <p>Parents from each school site council, Principals, teachers, and classified staff representatives and a student representative from the middle school. While it was difficult finding a parent to serve that represented our English Learners, a classified staff member who was also a parent served in that capacity.</p> <p>There were several other stakeholder groups that provided input to the LCAP process. These include school PTA/PTOs, site student and staff leadership teams and school site councils. Districtwide , SPARK Executive Board, the Administrative Leadership Team(ALT), , Technology Committee, and Roundtable also reviewed and provided input to the LCAP. Meetings of these groups are held monthly and input is always a function/purpose of each meeting. Principals reported input from site groups via ALT.</p> <p>The annual LCAP survey is posted online in February and March. Site English Learner Parent Advisory groups are consulted and complete the survey in Spanish during the site meetings.</p> <p>LCAP Advisory, SSCs and Lead Teams reviewed student achievement data from CCSS aligned benchmark assessments in reading, writing and math. At least 60% of students were proficient in reading/writing. Only 40% were proficient in math.</p>	<p><b>Annual Update:</b></p> <p><b>Impact on LCAP</b></p> <p>Parents were the largest group to give input. Staff had opportunities as well. Overall there is great satisfaction with educational programs in the district and the LCAP goals are appropriate but need to be streamlined and targeted to driving questions.</p> <p>Themes emerge in the survey data and focus group/advisory discussions and are listed below along with the impact that input had this year on the LCAP goals and activities.</p> <table> <tr> <th>INPUT</th><th>IMPACT</th></tr> <tr> <td>Try to decrease class size</td><td>Develop a 3-5 year plan for reducing class size</td></tr> <tr> <td></td><td>Arts staffing at all three schools maintained</td></tr> <tr> <td>Maintain ARTS</td><td></td></tr> <tr> <td>Provide improved Professional Development and focused support for Science,Math and PBL, Tech and EL</td><td>Continue TOSAs/PBL/Tech PD dollars for Math/NGSS and Collaborative time</td></tr> <tr> <td>Improve differentiation</td><td>Add metric for gauging progress in differentiation</td></tr> <tr> <td>Enhance direct communication from teachers</td><td>Encourage weekly communication Require 24 hr response to email Middle school conferences More continuity needed on websites from MS teachers and more coordination of assignments</td></tr> <tr> <td>Provide more help for ELL</td><td>Coordinate with afterschool providers/case manage EL</td></tr> </table>	INPUT	IMPACT	Try to decrease class size	Develop a 3-5 year plan for reducing class size		Arts staffing at all three schools maintained	Maintain ARTS		Provide improved Professional Development and focused support for Science,Math and PBL, Tech and EL	Continue TOSAs/PBL/Tech PD dollars for Math/NGSS and Collaborative time	Improve differentiation	Add metric for gauging progress in differentiation	Enhance direct communication from teachers	Encourage weekly communication Require 24 hr response to email Middle school conferences More continuity needed on websites from MS teachers and more coordination of assignments	Provide more help for ELL	Coordinate with afterschool providers/case manage EL
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	<p>students to ensure participation</p> <p>Added budget for afterschool and summer school program scholarships</p> <p>Purchased ELD Reading Curriculum (Lexia) and schedule Calkin Reading/writing clinic</p> <p>Revamp support classes for ELD at middle school</p>
Implement stronger CELDT and Re-Class process	<p>Certificated staff provide CELDT</p> <p>Re-class meetings are held with parents</p>
Enhance Teacher Leadership	<p>PD Committee</p> <p>EdCamp and Teacher run PD</p> <p>Coaches Training</p> <p>Personalize CIP – explore teacher directed process</p>
Improve climate/team building to strengthen site articulation	<p>Implement climate survey and review with Roundtable and site leadership teams</p>
Culture of Growth Mindset	<p>Expanded mindset and mindfulness activities at all schools</p>

**Section 2: Goals, Actions, Expenditures, and Progress Indicators****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 school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in 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 school sites?
- 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 school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL:	Improve student engagement, health, well-being and connectedness to school.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__X 6__X 7__ 8__ COE only: 9__ 10__ Local : Healthy/Safe Learning Environments	
Identified Need:	<ul style="list-style-type: none"><li>• Build a culture that supports socially responsible citizenship in students and adults including mindfulness and growth mindset</li><li>• Maintain low rates of suspension and discipline for bullying/harassment (15-16 rate = 23 suspensions, 1 for bullying)</li><li>• Maintain or increase ADA (2016 = 95.9%)</li><li>• Maintain physical education and strong assessment patterns for students K-8</li><li>* School Connectedness HKS measures 15-16 = 58% H, 31% M, 10% L</li></ul>			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"><li>➢ Increase ADA to 97%</li><li>➢ Reduce chronic absenteeism (truancy) to fewer than 5 students per site as measured by mandatory SART meetings.</li><li>➢ Maintain 0% expulsion and drop-out rate; reduce suspension rate to &lt;10 days of suspensions</li><li>➢ 80% students feel connected to school on HKS measures</li><li>➢ &gt;85% of students and parents report curriculum is stimulating and engaging</li><li>➢ District scores proficient in Student Digital Citizenship n Bright Bytes survey</li><li>➢ &gt;75% teachers, parents, students report positive indicators on HKS and district climate/culture survey (3 x per year)</li><li>➢ 5th and 8th grade students maintain Healthy Fitness Levels on Phys Ed Assessment</li></ul>			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"><li>• Principals will plan staff activities and teambuilding that focus on professional culture among staff, growth mindset, and develop guiding principles or cultural agreements</li><li>• Operate Culture Committee in LCAP Advisory and establish monitoring system</li><li>• Develop/implement schoolwide positive behavior support plan Restorative Justice , No Bully and IUnderstand programs HMS; Responsive Classroom, Kimochi and Mindfulness Elem</li><li>• Revise student handbook, behavioral expectations and interventions matrix at middle school</li><li>• Provide classroom management training and coaching for HMS teachers</li><li>• Maintain Safe Routes to School data on Green Trips</li></ul>		LEA-wide	<u>  X  </u> ALL  OR: <u>      </u> Low Income pupils <u>      </u> English Learners <u>      </u> Foster Youth <u>      </u> Redesignated fluent English proficient <u>      </u> Other Subgroups:(Specify) <u>  </u>	



[illegible]

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"><li>➤ Increase ADA to 98%</li><li>➤ Reduce chronic absenteeism (truancy) to fewer than 5 students per site as measured by mandatory SART meetings</li><li>➤ Maintain 0% expulsion and drop-out rate; reduce suspension rate to &lt; 5 days of suspensions</li><li>➤ 90% students feel connected to school on HKS measures</li><li>➤ &gt;90% of students and parents report curriculum is stimulating and engaging</li><li>➤ District scores proficient in Student Digital Citizenship on BrightBytes survey</li><li>➤ &gt;85% teachers report positive indicators on climate/culture survey</li><li>➤ &gt;80% 5<sup>th</sup> and 8<sup>th</sup> grade students maintain Healthy Fitness Levels on Phys Ed Assessment</li></ul>				
	Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
	• Principals will plan staff activities and teambuilding that focus on		LEA-wide	<u>X</u> _ALL	\$5,000 –

<p>professional culture among staff, growth mindset, and develop guiding principles or cultural agreements</p> <ul style="list-style-type: none"> <li>• Operate Culture Committee in LCAP Advisory and establish monitoring system</li> <li>• Implement schoolwide positive behavior support plan</li> <li>• Implement HKS survey in alignment with high school dates of implementation</li> <li>• Maintain Safe Routes to School data on Green Trips</li> </ul>		<p>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)_____</p>	Contracted Services
<ul style="list-style-type: none"> <li>• Provide Counselors at each school site</li> <li>• ELP/ILP Case Management by counselors</li> <li>• Implement attendance incentive strategies, intervene with chronic offenders</li> <li>• Teachers Implement cyber-safety (Common Sense Media) training (5-8 grade tech and 7th QUEST classes), and Responsive Classrooms and PBIS</li> <li>• Implement Schoolwide Wellness Plans</li> <li>• PTA/PTOs ensure adult modeling, collaborate with other districts in parent education</li> <li>• Implement inclusive education PD for all staff, students/parents</li> </ul>		<p><input type="checkbox"/> ALL</p> <p>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)_____</p>	\$315,000 – Salaries and Benefits

***Strategic Priority: Inspire students to maximize their potential through an inquiry-based curriculum that adapts continuously in order to address individual needs, encourage critical thinking, and cultivate collaborative, life-long learners***

GOAL:	<p>Enhance progress and ensure continuous improvement and access to English, Math, Science, Social Science, Arts and Digital Literacy for all students.          Ensure equitable and inclusive practices for students with special needs.</p>	<p>Related State and/or Local Priorities:            1__ 2_X 3_ 4_X 5__ 6__ 7_X 8_X            COE only: 9__ 10__            Local: Student Achievement, Inquiry, Collaboration</p>
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Identified Need:	<ul style="list-style-type: none"><li>• Students must be prepared for citizenship, college and careers in the 21<sup>st</sup> Century</li><li>• Inquiry based education that differentiates and personalizes and challenges in math, science, technology, arts, and world language</li><li>• Involve students in their own learning (student-directed and student-centered learning)</li><li>• Ensure each and every student makes annual progress</li><li>• &lt; 60% students meeting standard on ELA and &lt; 50% meeting standard on Math benchmark assessments, spring 2016</li><li>• 66.7% of EL students met AMAO 1 ; 11 LTEL's fall 2015, 7 possible reclass by June 2016</li><li>• SSC and LCAP survey results indicate a need for more challenge/differentiation and support for student learning need</li><li>• CCSS based report cards in place K-4, need 5-8 report card revisions</li><li>• 2:1 Student/Tech ratio K-8; need 1:1</li><li>• Maintain library staffing and book to student ratio;</li><li>• Maintain discrete and integrated Arts programs K-8</li></ul>			
Goal Applies to:	Schools:	ALL		
	Applicable Pupil Subgroups:	ALL		
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"><li>➤ &gt;75% of students meet or exceed standards on state annual and trimester district benchmark assessments in ELA and 65% in Math.</li><li>➤ &gt; 65% of students will meet or exceed standards in Science, Arts, Social Studies</li><li>➤ Students in target groups make gains to 60%.</li><li>➤ 100% of English Learners will make sufficient annual progress in English as measured by the California English Language Development Test (CELDT) (AMAO 1) through equal access to CCSS</li><li>➤ Teachers will implement 2-3 interdisciplinary (cross subject/dept) projects per year at HMS</li><li>➤ 85% of parents report curriculum is rigorous; 85% of parents will report student needs are met</li><li>➤ 75% of parents of students with IEP's will report satisfaction with Special Ed program.</li><li>➤ 100% of students have equal access to standards-aligned curriculum, including the Arts.</li><li>➤ 100% of students have access to technology/internet at home and school.</li><li>➤ Decrease student/computer ratio to 1:1 in two more grade levels</li><li>➤ Increase Classroom, Access, Skills, Environment (CASE) score on BrightBytes Survey to 1100</li></ul>			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

- X
- ALL

OR:  
☐ Low Income pupils ☐ English Learners  
☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other  
 Subgroups: (Specify) \_\_\_\_\_

\$11,639,000 –  
Salaries and  
Benefits,  
Contracted  
Services, and  
Supplies

<ul style="list-style-type: none"> <li>• VAPA standards and Site Arts Team (SAT) plans will be integrated into the inquiry- based common core curriculum Develop Arts integration rubric</li> <li>• Implement student-led conferences, student goal setting and progress monitoring 4-8</li> <li>• Align pre-algebra/algebra/geometry standards, curriculum, coursework progression with TALK-12 districts – develop document for use with parents</li> <li>• Develop assessments/rubrics for CCSS and NGSS and to measure 21<sup>st</sup> Century skills ( Ed Leader 21)</li> </ul> <p>Purchase and implement specific curriculum for students with dyslexia and other reading disabilities</p>		<div> <input checked="" type="checkbox"/> ALL         </div> <div>           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)_____         </div> <div>           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)_____         </div>	\$0
<b>LCAP Year 2: 2017-18</b>			
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>➤ &gt;75% of students meet or exceed standards on state annual and trimester district benchmark assessments in ELA and 65% in Math.</li> <li>➤ 65% of students will meet or exceed standards in Science, Arts, Social Studies</li> <li>➤ Students in target groups make gains to 65%.</li> <li>➤ 100% of English Learners will make sufficient annual progress in English as measured by the California English Language Development Test (CELDT) (AMAO 1) through equal access to CCSS</li> <li>➤ Teachers will implement 2-3 interdisciplinary (cross subject/dept) projects per year at HMS</li> <li>➤ 85% of parents report curriculum is rigorous; 85% of parents will report student needs are met</li> <li>➤ 80% of parents of students with IEP's will report satisfaction with Special Ed program</li> <li>➤ 100% of students have equal access to standards-aligned curriculum, including the Arts.</li> <li>➤ 100% of students have access to technology/internet at home and school.</li> <li>➤ Decrease student/computer ratio to 1:1 in two more grade levels</li> <li>➤ Increase Classroom, Access, Skills, Environment (CASE) score on BrightBytes Survey to 1100</li> </ul>		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>

<ul style="list-style-type: none"> <li>• Revise curriculum mapping of CA Common Core and NGSS Standards             <ul style="list-style-type: none"> <li>- Implement integrated and discrete Arts programs K-8;</li> <li>- Implement K-8 CCSS aligned report cards and explore narrative reporting and communication re: student progress</li> <li>- Write, align formats, rubrics and implement IBL/VAPA units per grade</li> <li>- Implement NGSS and K-5 Science 2x week</li> <li>- Implement Science-Maker activities K-8</li> <li>-</li> </ul> </li> <li>• Provide coaching in differentiation/PBL/small group instruction/technology/responsive classrooms/PBS and GLAD/ELL strategies/ Inclusion strategies</li> <li>• Adopt math and language arts CCSS curriculum</li> <li>• Purchase standards-aligned digital instructional materials and books, mobile devices and hotspots for check out to students.</li> <li>• Provide Reading Specialists K-5, TOSA's Tech/PBL/LA K-8</li> <li>• Provide afterschool and summer programs for ELL and students who are not meeting standard</li> <li>• Use of reading volunteers to allow 1:1 for EL in 3<sup>rd</sup> grade</li> <li>• Counselors to provide case management for target populations as needed (ELL, Advanced Learners); conduct ILPs/ELPs as needed</li> <li>• Implement local (3x/yr) benchmark assessments in Reading, Writing and Math K-8 according to a calendar and present results to Board, report results to parents</li> <li>• Implement classroom-based systematic intervention and multi-tiered response system and ELD curriculum for target students; monitor</li> <li>• Provide sheltered classes for ELL (cluster students in gen ed classes) and para support when appropriate; write ELP's</li> <li>• Cluster Advanced students in classes for differentiation, small group, personalization, outreach to parents through ILPs</li> <li>• Implement written guidelines for ELL programs</li> <li>• Implement Student Support Team Meetings for students with IEP's (communicate progress regularly)</li> </ul>	LEA-Wide	<div> <input checked="" type="checkbox"/> ALL         </div> <div>           OR:  <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other            Subgroups:(Specify)_____         </div>	\$12,103,000 – Salaries and Benefits, Contracted Services, and Supplies
<ul style="list-style-type: none"> <li>• VAPA standards and Site Arts Team (SAT) plans will be</li> </ul>	LEA-wide	<div> <input checked="" type="checkbox"/> ALL         </div>	\$0

integrated into the inquiry- based common core curriculum Develop Arts integration rubric  • Implement student-led conferences, student goal setting and progress monitoring 4-8  • Align pre-algebra/algebra/geometry standards, curriculum, coursework progression with TALK-12 districts – develop document for use with parents  • Develop assessments/rubrics for CCSS and NGSS and to measure 21 <sup>st</sup> Century skills		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Purchase and implement specific curriculum for students with dyslexia and other reading disabilities		__ALL  OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __XOther Subgroups:(Specify)_____ Special Ed	

### LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	➤ >78% of students meet or exceed standards on state annual and trimester district benchmark assessments in ELA and 68% in Math.			
	➤ 65% of students will meet or exceed standards in Science, Arts, Social Studies			
	➤ Students in target groups make gains to 68%.			
	➤ 100% of English Learners will make sufficient annual progress in English as measured by the California English Language Development Test (CELDT) (AMAO 1) through equal access to CCSS			
	➤ Teachers will implement 2-3 interdisciplinary (cross subject/dept) projects per year at HMS			
	➤ 85% of parents report curriculum is rigorous; 85% of parents will report student needs are met			
	➤ 85% of parents of students with IEP's will report satisfaction with Special Ed program			
	➤ 100% of students have equal access to standards-aligned curriculum, including the Arts.			
	➤ 100% of students have access to technology/internet at home and school.			
	➤ Decrease student/computer ratio to 1:1 in two more grade levels			
➤ Increase Classroom, Access, Skills, Environment (CASE) score on BrightBytes Survey to 1100				
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures



<ul style="list-style-type: none"> <li>• Revise curriculum mapping of CA Common Core and NGSS Standards <ul style="list-style-type: none"> <li>- Implement integrated and discrete Arts programs K-8;</li> <li>- Implement K-8 CCSS aligned report cards and explore narrative reporting and communication re: student progress</li> <li>- Write, align formats, rubrics and implement IBL/VAPA units per grade</li> <li>- Implement NGSS and K-5 Science 2x week</li> <li>- Implement Science-Maker activities K-8</li> <li>-</li> </ul> </li> <li>• Provide PD in differentiation/PBL/small group instruction/technology/responsive classrooms/PBS and GLAD/ELL strategies/ Inclusion strategies</li> <li>• Purchase standards-aligned digital instructional materials and books, mobile devices and hotspots for check out to students.</li> <li>• Provide Reading Specialists K-5, TOSA's Tech/PBL/math/LA K-8</li> <li>• Provide afterschool and summer programs for ELL</li> <li>• Use of reading volunteers to allow 1:1 for EL in 3<sup>rd</sup> grade</li> <li>• Counselors to provide case management for target populations as needed (ELL, Advanced Learners); conduct ILPs/ELPs as needed</li> <li>• Implement local (3x/yr) benchmark assessments in Reading, Writing and Math K-8 according to a calendar and present results to Board, report results to parents</li> <li>• Implement classroom-based systematic intervention and multi-tiered response system and ELD curriculum for target students; monitor</li> <li>• Provide sheltered classes for ELL (cluster students in gen ed classes) and para support when appropriate; write ELP's</li> <li>• Cluster Advanced students in classes for differentiation, small group, personalization, outreach to parents through ILPs</li> <li>• implement Student Support Team Meetings for students with IEP's (communicate progress regularly)</li> <li>• Revise and review Homework Policies at all schools</li> </ul>		<p><u>  X  </u> ALL</p>	<p>\$12,573,000 – Salaries and Benefits, Contracted Services, and Supplies</p>
<ul style="list-style-type: none"> <li>• VAPA standards and Site Arts Team (SAT) plans will be integrated into the inquiry- based common core curriculum,</li> </ul>		<p>OR:  <u>  </u>Low Income pupils <u>  </u>English Learners  <u>  </u>Foster Youth <u>  </u>Redesignated fluent English proficient <u>  </u>Other  Subgroups:(Specify)_____</p> <p><u>  </u> ALL</p>	<p>\$0</p>

Develop integrated Arts rubric  • Implement student-led conferences, student goal setting and progress monitoring 4-8  • Align pre-algebra/algebra/geometry standards, curriculum, coursework progression with TALK-12 districts – develop document for use with parents  • Develop assessments/rubrics for CCSS and NGSS and to measure 21 <sup>st</sup> Century skills		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Purchase and implement specific curriculum for students with dyslexia and other reading disabilities  Implement Transitional Kindergarten and Preschool program		__X__ ALL  OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __X__ Other Subgroups:(Specify)_____ Special Ed_____	

***Strategic Priority: Attract, develop, and support innovative, inspirational learning leaders who engage and empower students***

GOAL:	<ul style="list-style-type: none"> <li>• All teachers will demonstrate improvement in professional standards.</li> <li>• All staff will participate in ongoing professional learning in Project-Based Learning, Arts, Sciences, Technology, ELD/GLAD and differentiation strategies, classroom management</li> <li>• District will recruit and retain excellent teachers/learning leaders to fill vacancies</li> </ul>	Related State and/or Local Priorities: 1__X__ 2__X__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need:	<ul style="list-style-type: none"> <li>• Recruit and retain talented teachers; more science and math training</li> <li>• Ensure and commit to a climate of continuous improvement for self</li> <li>• Inspire learning leaders and support excellence in teaching</li> <li>• Deepen and model collaborative teaching and learning communities' strategies, including time for reflection and implementation</li> <li>• Maintain median starting salary and benefits for teachers through 2016-17</li> <li>• Provide differentiated PD in IBL, VAPA, Technology, Common Core</li> <li>• Provide instructional coaching for teachers and training for paraprofessionals and other classified staff (current TOSA FTE 1.6)</li> </ul>	
Goal Applies to:	Schools: Districtwide	
	Applicable Pupil Subgroups:	ALL
LCAP Year 1: 2016-17		

Expected Annual Measurable Outcomes:	➤ 75% of teachers will apply (meet or exceed standards) on CSTP's and show progress in areas of need (make progress on PBL rubric)				
	➤ 100% of teachers will implement CCSS and NGSS				
	➤ 5/5 Proficient on aggregate ISTE standards on BrightBytes survey				
	➤ Maintain competitive salaries and benefits at/or above median of Marin districts				
	➤ 100% of teachers will be appropriately credentialed				
	➤ 100% of teachers will embed professional learning in CIP goals				
	➤ 75% of teachers will report average or above job satisfaction on climate surveys				
	➤ Develop hiring and longevity strategies				
Actions/Services		Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures

<p>Develop three-year Professional Development Plan (IBL, Tech, VAPA, GLAD strategies, Inclusion, Common Core implementation) in support of LCAP</p> <ul style="list-style-type: none"> <li>- Execute PD Plan consistent with LCAP and SPSA</li> <li>- Support new teachers with mentoring/coaching/TOSA's</li> <li>- Develop structures for professional learning including participation in webinars, MOOCs, and other online learning opportunities to apply to credit on salary schedule</li> </ul> <ul style="list-style-type: none"> <li>• Establish a clear stipend schedule with incentives for teacher growth and leadership             <ul style="list-style-type: none"> <li>- Identify leadership opportunities for staff to build capacity, including coaching and mentoring, design ladder system for learning leaders</li> </ul> </li> <li>• Build and strengthen department teams at Hall and across district for vertical articulation</li> <li>• Develop and revise HR processes to streamline HR support to all staff and ensure fidelity in hiring, retention and evaluation processes</li> <li>• Negotiate contracts with collaborative interest approaches</li> <li>• Identify signature and inspirational teaching practices, conduct more observations and give feedback, instructional rounds, use PBL Gold Standards Rubric and SIOP</li> <li>• Admin will complete new Continuous Improvement process with all on-cycle teachers, reflect on process with admin partner, and make recommendations for revisions to process</li> <li>• Reduce meetings/other commitments during school day to increase Principal presence in classrooms</li> <li>• Support teacher-teacher peer observations and TOSA coaching</li> </ul> <p>* Use Arts Integration Planners and PAR coaches as needed</p>		<p><u>  X  </u> ALL</p> <p>OR:  <u>  </u>Low Income pupils <u>  </u>English Learners  <u>  </u>Foster Youth <u>  </u>Redesignated fluent English proficient <u>  </u>Other            Subgroups:(Specify)_____</p>	<p>\$227,000 – Salaries and Benefits</p>
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OR:

☐ Low Income pupils ☐ English Learners☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other

Subgroups:(Specify)\_\_\_\_\_

**LCAP Year 2: 2017-18**Expected Annual  
Measurable  
Outcomes:

- 80% of teachers will apply (meet or exceed standards) on CSTP's and show progress in areas of need ( continued progress on PBL rubric)
- 100% of teachers will implement CCSS and NGSS
- Maintain 5/5 Proficient on aggregate ISTE standards through peer and admin observations and inquiry rubric
- Maintain competitive salaries and benefits or above median of Marin districts
- 100% of teachers will be appropriately credentialed
- 100% of teachers will embed professional learning in CIP goals
- Implement hiring and longevity strategies

**Actions/Services****Scope of  
Service****Pupils to be served within identified scope of  
service****Budgeted  
Expenditures**

<ul style="list-style-type: none"> <li>• Develop three-year Professional Development Plan (IBL, Tech, VAPA, GLAD strategies, Inclusion, Common Core implementation) in support of LCAP</li> <li>- Execute PD Plan consistent with LCAP and SPSA</li> <li>- Implement continuous Improvement processes/training at fall with CSEA and LMCTA</li> <li>- Develop structures for professional learning including participation in webinars, MOOCs, and other online learning opportunities to apply to credit on salary schedule</li> <li>• Establish a clear stipend schedule with incentives for teacher growth and leadership             <ul style="list-style-type: none"> <li>- Identify leadership opportunities for staff to build capacity, including coaching and mentoring, design ladder system for learning leaders</li> </ul> </li> <li>• Build and strengthen department teams at Hall and across district for vertical articulation</li> <li>• Guide the staffing process for K-5 schools</li> <li>• Support counselors in new job duties/responsibilities/case management</li> <li>• Develop and revise HR processes to streamline HR support to all staff and ensure fidelity in hiring, and evaluation processes</li> <li>• Negotiate contracts with collaborative interest approaches</li> <li>• Identify signature and inspirational teaching practices, conduct more observations and give feedback, instructional rounds, use PBL Gold Standards Rubric and SIOP</li> <li>• Admin will complete new Continuous Improvement process with all on-cycle teachers, reflect on process with admin partner, and make recommendations for revisions to process</li> <li>• Admin, with lead team, will review standards and protocols for observations and share with teachers</li> <li>• Reduce meetings/other commitments during school day to increase Principal presence in classrooms</li> <li>• Support teacher-teacher peer observations and TOSA coaching</li> <li>* Use Arts Integration Planners and PAR coaches as needed</li> </ul>		<div> <div>X__ALL</div> <div> <div>OR:</div> <div> <div>__Low Income pupils</div> <div>__English Learners</div> <div>__Foster Youth</div> <div>__Redesignated fluent English proficient</div> <div>__Other</div> </div> <div>Subgroups:(Specify)_____</div> </div> </div>	<div>\$235,000 – Salaries and Benefits</div>
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Expected Annual Measurable Outcomes:	<div>➤ 85% of teachers will apply (meet or exceed standards) on CSTP's and show progress in areas of need (continued progress on PBL rubric)</div> <div>➤ 100% of teachers will implement CCSS and NGSS</div> <div>➤ Maintain 5/5 Proficient on aggregate ISTE standards through peer and admin observations and inquiry rubric</div> <div>➤ Maintain competitive salaries and benefits at/or above median of Marin districts</div> <div>➤ 100% of teachers will be appropriately credentialed</div> <div>➤ 100% of teachers will embed professional learning in CIP goals</div>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<div><div>• Develop three-year Professional Development Plan (IBL, Tech, VAPA, GLAD strategies, Inclusion, Common Core implementation) in support of LCAP</div><div><div>- Execute PD Plan consistent with LCAP and SPSA</div><div>- Implement continuous Improvement processes/training at fall with CSEA and LMCTA</div><div>- Develop structures for professional learning including participation in webinars, MOOCs, and other online learning opportunities to apply to credit on salary schedule</div></div></div> <div><div>• Establish a clear stipend schedule with incentives for teacher growth and leadership</div><div><div>- Identify leadership opportunities for staff to build capacity, including coaching and mentoring, design ladder system for learning leaders</div></div></div> <div><div>• Build and strengthen department teams at Hall and across district for vertical articulation</div></div> <div><div>• Guide the staffing process for K-5 schools</div></div> <div><div>• Support counselors in new job duties/responsibilities/case management</div></div> <div><div>• Develop and revise HR processes to streamline HR support to all staff and ensure fidelity in hiring, and evaluation processes</div></div> <div><div>• Negotiate contracts with collaborative interest approaches</div></div> <div><div>• Identify signature and inspirational teaching practices, conduct more observations and give feedback, instructional rounds, use PBL Gold Standards Rubric and SIOP</div></div> <div><div>• Admin will complete new Continuous Improvement process with all on-cycle teachers, reflect on process with admin partner, and make recommendations for revisions to process</div></div>		<div>X</div> <div>ALL</div>	<div>\$244,000 – Salaries and Benefits</div>

- Admin, with lead team, will review standards and protocols for observations and share with teachers
- Reduce meetings/other commitments during school day to increase Principal presence in classrooms
- Support teacher-teacher peer observations and TOSA coaching
- \* Use Arts Integration Planners and PAR coaches as needed
- Support teacher-teacher peer observations and TOSA coaching
- \* Use Arts Integration Planners and PAR coaches as needed

OR:

☐ Low Income pupils   ☐ English Learners  
☐ Foster Youth   ☐ Redesignated fluent English proficient   ☐ Other  
 Subgroups:(Specify) \_\_\_\_\_

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

<b>GOAL:</b>	<ul style="list-style-type: none"> <li>➤ Maintain AAA rating and strong FCMAT health rating.</li> <li>➤ Leverage and align district resources with student improvement and LCAP goals</li> <li>➤ Maintain outstanding facilities, leveraging new facilities for innovative learning</li> </ul>	Related State and/or Local Priorities: 1__X__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____		
<b>Identified Need :</b>	<ul style="list-style-type: none"> <li>• Implement a sustainable budget for three schools</li> <li>• Draft new Facilities and Capital Asset Master Plan</li> <li>• Support SPARK and PTA/PTOs in leveraging donations</li> <li>• Reduce deficit budgeting (baseline 15/16 = -0-)</li> <li>• Position control is only partially implemented</li> <li>• FCMAT &lt;2 2010-2014</li> <li>• Monitor utilities for sustainability</li> </ul>			
<b>Goal Applies to:</b>	Schools: _____ Applicable Pupil Subgroups: _____			
<b>LCAP Year 1: 2016-17</b>				
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>➤ FCMAT positive health risk indicator &lt;2</li> <li>➤ Maintain zero Williams Act complaints</li> <li>➤ Three year plan for reducing class size averages to under 24 K-3, 26 4-5, and 27 6-8 Core</li> <li>➤ First and Second Interim Budget Positive Certifications</li> <li>➤ &gt; 60% of teachers at modernized sites will use learning suites to collaborate daily (open doors) with partner teachers</li> </ul>			
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>		<b>Budgeted Expenditures</b>



<ul style="list-style-type: none"> <li>• Tag all major expenditures/object codes to strategic priorities and LCAP               <ul style="list-style-type: none"> <li>- Add "Strategic Priority" line to be completed on all POs/expense claims</li> </ul> </li> <li>• Facilitate Finance/Fiscal Alliance Partnership. Utilize for MYP planning</li> <li>• Fully implement all aspects of position control in QSS</li> <li>• Renew all leases and prioritize next facilities needs</li> <li>• Develop online purchase order and expense claim process               <ul style="list-style-type: none"> <li>- Streamline processes using e-forms and signatures</li> </ul> </li> <li>• Graph weekly attendance patterns; streamline attendance protocols for teachers</li> <li>• Participate in shared services contracts with other districts</li> <li>• Ensure current staffing of programs including arts</li> <li>• Build SPARK investment plan and MYP strategies</li> </ul>	LEA Wide	<input checked="" type="checkbox"/> ALL	\$0
<ul style="list-style-type: none"> <li>• Provide infrastructure support: custodial/grounds, maintenance, secretaries, nurse, campus support</li> <li>• Provide District Administration to support schools – curriculum, technology, business, facilities, special education</li> </ul>		<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)_____	\$3,932,000 – Salaries and Benefits, Contracted Services, and Supplies
<b>LCAP Year 2: 2017-18</b>			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>➢ FCMAT positive health risk indicator &lt;2</li> <li>➢ Maintain zero Williams Act complaints</li> <li>➢ Implement plan for reducing class size averages under 24 K-3, 26 4-5, and 27 6-8 Core</li> <li>➢ First and Second Interim Budget Positive Certifications</li> <li>➢ Maintain &lt;100K deficit budgeting/spending</li> <li>➢ &gt; than 65% of teachers at modernized sites will use learning suites to collaborate daily (open doors) with partner teachers</li> </ul>		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>

<ul style="list-style-type: none"> <li>• Tag all major expenditures/object codes to strategic priorities and LCAP             <ul style="list-style-type: none"> <li>- Add "Strategic Priority" line to be completed on all POs/expense claims</li> </ul> </li> <li>• Facilitate Finance/Fiscal Alliance Partnership. Utilize for MYP planning</li> <li>• Fully implement all aspects of position control in QSS</li> <li>• Renew all leases and prioritize next facilities needs</li> <li>• Develop online purchase order and expense claim process             <ul style="list-style-type: none"> <li>- Streamline processes using e-forms and signatures</li> </ul> </li> <li>• Graph weekly attendance patterns; streamline attendance protocols for teachers</li> <li>• Participate in shared services contracts with other districts</li> <li>• Ensure current staffing of programs including arts</li> <li>• Build SPARK investment plan and MYP strategies</li> </ul>		<p><u>  </u>ALL</p>	\$0
		<p>OR:</p> <p><u>  </u>Low Income pupils <u>  </u>English Learners</p> <p><u>  </u>Foster Youth <u>  </u>Redesignated fluent English proficient <u>  </u>Other</p> <p>Subgroups:(Specify)_____</p>	
<ul style="list-style-type: none"> <li>• Provide infrastructure support: custodial/grounds, maintenance, secretaries, nurse, campus support</li> </ul>		<p><u>  X  </u>ALL</p>	\$4,082,000 – Salaries and Benefits, Contracted Services, and

- Provide District Administration to support schools – curriculum, technology, business, facilities, special education

OR:  
 \_\_Low Income pupils \_\_English Learners  
 \_\_Foster Youth \_\_Redesignated fluent English proficient \_\_Other  
 Subgroups:(Specify)\_\_\_\_\_

### LCAP Year 3: 2018-19

#### Expected Annual Measurable Outcomes:

- FCMAT positive health risk indicator <2
- Maintain zero Williams Act complaints
- Implement plan for reducing class size averages under 24 K-3, 26 4-5, and 27 6-8 Core
- First and Second Interim Budget Positive Certifications
- Maintain <100K deficit budgeting/spending
- > 70% of teachers at modernized sites will use learning suites to collaborate daily (open doors) with partner teachers

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> <li>• Tag all major expenditures/object codes to strategic priorities and LCAP               <ul style="list-style-type: none"> <li>- Add “Strategic Priority” line to be completed on all POs/expense claims</li> </ul> </li> <li>• Facilitate Finance/Fiscal Alliance Partnership. Utilize for MYP planning</li> <li>• Fully implement all aspects of position control in QSS</li> <li>• Renew all leases and prioritize next facilities needs</li> <li>• Develop online purchase order and expense claim process               <ul style="list-style-type: none"> <li>- Streamline processes using e-forms and signatures</li> </ul> </li> <li>• Graph weekly attendance patterns; streamline attendance protocols for teachers</li> <li>• Participate in shared services contracts with other districts</li> <li>• Ensure current staffing of programs including arts</li> <li>• Build SPARK investment plan and MYP strategies</li> </ul>		<p><u>  X  </u> ALL</p>	<p>\$0</p>

		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
<ul style="list-style-type: none"> <li>• Provide infrastructure support: custodial/grounds, maintenance, secretaries, nurse, campus support</li> <li>• Provide District Administration to support schools – curriculum, technology, business, facilities, special education</li> </ul>		__X__ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$4,094,000 – Salaries and Benefits, Contracted Services, and Supplies

**Strategic Priority: Communicate effectively and consistently through open, accessible methods, in order to facilitate collaborative partnerships among classroom, home, school, district, and community**

<b>GOAL:</b>	Develop and improve communication, participation, and articulation among and schools, district, parents, community		Related State and/or Local Priorities: 1__ 2__ 3__X__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
<b>Identified Need:</b>	<ul style="list-style-type: none"> <li>• Consistent use of websites, blogs, Twitter, Google Docs</li> <li>• Complete fillable forms processes</li> <li>• Fine tune Parent Link, InfoSnap, SEIS,</li> <li>• Monitor PowerSchool databases</li> <li>• Pilot Learning Management System</li> <li>• PTA/PTOs/SPARK Alliance Meetings</li> <li>• Email Protocols but no protocols for other communications</li> <li>• Parenting Education programs need to include a variety of venues and topics including school reform issues</li> <li>• Need better representation of EL parents on Site Councils, PTA/PTOs or SPARK boards</li> <li>• Need improved meeting translation and message/communication available in Spanish</li> </ul>			
<b>Goal Applies to:</b>	Schools:			
	Applicable Pupil Subgroups:			
<b>LCAP Year 1: 2016-17</b>				
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>➢ 95% of staff will consistently implement communication protocols including maintaining websites</li> <li>➢ &gt;40% of families will complete parent input surveys (LCAP, SSC, Bright Bytes)</li> <li>➢ Parent group membership (LCAP, PTA/O, SSC, SPARK) will represent District demographics, including parents of Latino students</li> <li>➢ Increase parent volunteers at the middle school; clearly communicate behavioral expectations</li> </ul>			
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>	
• Provide staff support and training in technology and new LMS		__ALL	\$72,000 –	

Contracted  
Services

<ul style="list-style-type: none"> <li>- Teachers provide curriculum maps for parents on websites at start of school year</li> <li>• Continue use and expansion of social media for district highlights</li> <li>• Ensure equity among three schools is communicated</li> <li>• Continued partnership with community-based organizations and agencies</li> <li>• Develop communication protocols including staff websites (weekly teacher, site, district formats/agreements); communication committee</li> <li>• Make Spanish an option on voicemail</li> <li>• Implement and evaluate the effectiveness of Parent Link</li> <li>• Communicate curriculum changes, No Bully, Behavior policies</li> <li>• Set measurable goals for paperless systems</li> <li>• Train site staff on fillable forms and processes</li> <li>• Continue communication forums with parents/community: LCAP, SSC, Chats, PTA/PTO, PTA/PTOs/SPARK Alliance Meetings</li> <li>• Joint Board Meeting/SPARK/PTA/PTO meeting</li> <li>• Develop efficient coordinated fundraising plan</li> <li>• Parent Conferences K-8 (with translation available); improve communication with SPED parents re progress at HMS</li> <li>• Implement Parent Compact</li> </ul>		<p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	
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**LCAP Year 2: 2017-18**

<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>➢ 95% of staff will consistently implement communication protocols including maintaining websites</li> <li>➢ &gt;40% of parents will complete parent input surveys (LCAP, SSC, Bright Bytes)</li> <li>➢ Parent group membership (LCAP, PTA/O, SSC, SPARK) will represent District demographics, including parents of Latino students</li> <li>➢ Increase parent volunteers at the middle school; clearly communicate behavioral expectations</li> </ul>		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
• Provide staff support and training in technology		<input type="checkbox"/> ALL	\$72,000 –

<ul style="list-style-type: none"> <li>- Teachers provide curriculum maps for parents on websites at start of school year</li> <li>• Continue use and expansion of social media for district highlights</li> <li>• Ensure equity among three schools is communicated</li> <li>• Continued partnership with community-based organizations and agencies</li> <li>• Develop communication protocols including staff websites (weekly teacher, site, district formats/agreements); communication committee</li> <li>• Make Spanish an option on voicemail</li> <li>• Implement and evaluate the effectiveness of Parent Link</li> <li>• Communicate curriculum changes</li> <li>• Set measurable goals for paperless systems</li> <li>• Train site staff on fillable forms and processes</li> <li>• Continue communication forums with parents/community: LCAP, SSC, Chats, PTA/PTO, PTA/PTOs/SPARK Alliance Meetings</li> <li>• Joint Board Meeting/SPARK/PTA/PTO meeting</li> <li>• Parent Conferences K-8 (with translation available); improve communication with SPED parents re progress at HMS</li> <li>• Implement Parent Compact</li> </ul>		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
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**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	➤ 95% of staff will consistently implement communication protocols including maintaining websites			
	➤ >40% of parents will complete parent input surveys (LCAP, SSC, Bright Bytes)			
	➤ Parent group membership (LCAP, PTA/O, SSC, SPARK) will represent District demographics, including parents of Latino students			
	➤ Increase parent volunteers at the middle school			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
• Provide staff support and training in technology		LEA Wide	<u>X</u> ALL	\$72,000 –

- Teachers provide curriculum maps for parents on websites at start of school year

- Continue use and expansion of social media for district highlights
- Ensure equity among three schools is communicated
- Continued partnership with community-based organizations and agencies
- Develop communication protocols including staff websites (weekly teacher, site, district formats/agreements); communication committee
- Make Spanish an option on voicemail
- Implement and evaluate the effectiveness of Parent Link
- Communicate curriculum changes
- Set measurable goals for paperless systems
- Train site staff on fillable forms and processes
- Continue communication forums with parents/community: LCAP, SSC, Chats, PTA/PTO, PTA/PTOs/SPARK Alliance Meetings
- Joint Board Meeting/SPARK/PTA/PTO meeting
- Parent Conferences K-8 (with translation available); improve communication with SPED parents re progress at HMS
- Implement Parent Compact

OR:

☐ Low Income pupils ☐ English Learners

☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other

Subgroups:(Specify)\_\_\_\_\_

## 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:	<ul style="list-style-type: none"> <li>• By November 2016, students and staff will demonstrate empathy, connectedness and respect as measured by increases HKS (including staff climate), parent and student SSC Surveys, reducing suspensions and discipline for bullying, and increasing attendance to 98%</li> <li>• Annually we will achieve consistent implementation of the Wellness Policy</li> </ul>		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_x 6_x 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• &gt;80% of 5th and 7th graders will score "high" in empathy and connectedness, respect and caring relationships on the HKS</li> <li>• &gt;60% of students 6-8 will report having a voice at HMS</li> <li>• &lt;5 Powerschool entries related to bullying, and harassment</li> <li>• &lt;10 days of suspensions K-8, 0 weapons</li> <li>• &gt; 98% ADA</li> <li>• &gt;75% of teachers will report "this indicator is like us" on organizational culture survey</li> <li>• &gt; Counseling FTE .4-.5 districtwide</li> <li>• Improve implementation of IEP related accommodations in general ed classrooms as indicated by signed IEPs and registered parent concerns</li> <li>• &lt; 2 private school placements</li> <li>• Meet all standards of implementation in the Wellness Policy for healthy snacks for students and adults.</li> <li>• Zero Williams Complaints Facilities</li> <li>• Reduce utility bills by 10% implementing environmentally-sound green practices</li> <li>• &gt; Green Trips to and from school by 5%</li> </ul>		Actual Annual Measurable Outcomes:	72% of students report staff treat them with respect on HMS survey 44% of students report students respect other students frequently > 80% reported Moderate to High Levels of Connectedness on HKS 29.4%report having a voice frequently 6 Powerschool entries related to bullying 1 suspension for a knife; 18 incidents of suspension/# days 95.9% ADA  Met/increased counseling time by .60 FTE  3 NPS placements  Wellness standards met – need snack reinforcement at HMS  0 Williams Complaints on Facilities  Met – solar installation and implementation Cove 51% Green Trips 9/15 NC 52% Green Trips 9/15 Hall 73% Green Trips 9/15
<b>LCAP Year:</b> 2015-16				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	

<ul style="list-style-type: none"><li>• Principals will plan staff activities and teambuilding that focus on professional culture among staff, unpack annual staff culture surveys, and develop guiding principles or cultural agreements</li><li>• Operate Health/Wellness/Safety Committee and establish monitoring system including recycling plan</li><li>• Develop/implement schoolwide positive behavior support plan and Restorative Justice strategies to reduce suspensions</li><li>• Maintain Safe Routes to School data on Green Trips</li><li>• Trustees/Superintendent proactive in support of three school but one community district</li><li>• Provide Counselors to Implement WEB, Beyond Differences, monthly character assemblies NC, Hall Leadership Class, ELP/ILP Case Management, and conflict resolution (strategies) at schools, articles in weekly bulletins</li><li>• Implement attendance incentive strategies, analyze absenteeism, streamline/online options, intervene with chronic offenders</li><li>• Teachers Implement cyber-safety (Common Sense Media) training (5-8 grade tech and 7th QUEST classes), and Responsive Classrooms and PBIS</li><li>• Teachers map curriculum standards for nutrition education</li><li>• Teachers monitor healthy snacks and number of parties per month (= 1)</li><li>• PTA/PTOs Ensure adult modeling, collaborate with other districts in parent education</li><li>• Implement inclusive education PD for all staff, students/parents</li></ul>	<p>\$165,000 Funding Source(s): LCFF Base/Lease/ Parcel Tax/ Unrestricted State Revenue, Title II</p>	<p>NC – Culture statements, Cove Guiding Principles and Mission/ Hall Cougar Code. Health Committee part of LCAP Discipline plans/ Restorative Justice/Responsive Classrooms/</p> <p>Data on Green Trips</p> <p>Each site conducts SEL activities including Mindfulness, Character Counts, Beyond Differences Conflict Resolution Strategies at all sites EL Students Case Management in place</p> <p>NC/Cove Attendance incentive Per month/ none at Hall</p> <p>Beginning stages of implementation/ begin district committee on implementing Common Sense Media</p> <p>Teachers understand Nutrition Ed alignment Principal's monitor snacks/also make sure that all kids get snacks Inclusive Ed needs more...</p> <p>Four Parent Education Workshops in collaboration with each school and other districts</p> <p>Inclusion is a core value – work on more activities underscoring inclusion</p>	<p>\$160,000</p>										
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<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?

Original GOAL from prior year LCAP:	<ul style="list-style-type: none"> <li>Enhance English Language, Science, Math and Cultural Literacy for All Students</li> <li>Continuous improvement in student achievement across all core subjects, Arts, Phys Ed and Essential 21st Century Skills</li> </ul>	Related State and/or Local Priorities: 1_ 2_ <u>x</u> 3_ 4_ <u>x</u> 5_ 6_ 7_ <u>x</u> 8_ <u>x</u> COE only: 9_ 10_ Local : Specify _____
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Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>&gt;60% of all students will score Standard Met or Standard Exceeded on state (CAASPP) annual, interim and local multiple measures of student achievement aligned with the Common Core State Standards (increase by 5% annually for 3 years) and 21st Century Skills and Arts Rubrics</li> <li>100% of students will have access to standards-aligned curriculum</li> <li>Maintain API and district scores in top 10% of state</li> <li>Schools will rank as beginning PBL schools on PBL Gold standard rubrics</li> <li>85% of parents and students will report the LCMSD curriculum is stimulating and engaging</li> <li>Teachers will have increased rigor and engagement in their instruction as measured by:               <ul style="list-style-type: none"> <li>All teachers in grades K-8 will use the CA Common Core standards in Math and ELA for 100% of their lesson and unit development , as measured by examples of student work, observations and lesson plans (100% by June 2016)</li> <li>All students will receive discrete and/or integration instruction in the Arts at least two x per week K-5 and daily 6-8</li> <li>70% of observations and lesson plans (from teacher evaluations and arts lessons) will be inquiry-based, contain driving questions, provide for differentiation and equal access and CCSS-aligned</li> </ul> </li> <li>100% of students/parents will have access to technology through school/class resources</li> <li>Increase student/computer ratio to 2:1</li> <li>Maintain hours of library operation and student:book ratios</li> </ul>	Actual Annual Measurable Outcomes:	Met CAASPP goals 77% proficient in ELA and 64% in math.  Rubrics are used by individual teachers. Arts rubrics will be developed integrated in 16-17 100% of students have access – no student is pulled out of core or enrichment  API is on hold in CA  Most teachers have beginning understandings of PBL. The district will work on a district plan <a href="http://bie.org/blog/pbl_system_planning_at_a_district_level">http://bie.org/blog/pbl_system_planning_at_a_district_level</a>  100% of teachers have transitioned to the Common Core in ELA and Math  Met – all students receive discrete 1x a week and integrated at least 1 per week for a total of 2x per week  50% of lessons are inquiry based 70% are differentiated 98% have access  Met – student/computer ratio is 2:1  Met – Libraries are open at least one half hour before and after school all day. Student to book ratio is 1:35
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LCAP Year: 2015-16

Planned Actions/Services	Actual Actions/Services
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	Budgeted Expenditures		Estimated Actual Annual Expenditures
<ul style="list-style-type: none"> <li>• Employ qualified instructional and support staff to:               <ul style="list-style-type: none"> <li>- Complete curriculum mapping of CA Common Core</li> </ul> </li> </ul> <p>Standards with Math and LA curriculum K-8 – focus on inquiry and differentiation</p> <ul style="list-style-type: none"> <li>- Map Next Gen Science Standards (2016)</li> <li>- Re-design K-8 music program in preparation for K-5 sequence</li> <li>- Implement K-8 CCSS aligned report cards and explore narrative reporting and communication re: rubric progress</li> <li>- Write, align formats, rubrics and implement IBL/VAPA units per grade, monitor and report progress on VAPA standards</li> <li>- Implement NGSS and K-5 Science 2x week</li> <li>- Implement Science-Maker activities</li> <li>- Communicate planned annual curriculum units to parents at Back-to-School Night</li> </ul> <ul style="list-style-type: none"> <li>• Provide PD in differentiation/PBL/small group instruction/ responsive classrooms/PBS and GLAD/ELL strategies</li> <li>• Purchase standards-aligned digital instructional materials</li> <li>• Provide Reading Specialists K-5</li> <li>• Purchase library books to maintain student:book ratios</li> <li>• Provide afterschool and summer programs for ELL</li> <li>• Counselors to provide case management for target populations as needed (ELL, Advanced Learners)</li> <li>• Implement local (3x/yr) benchmark assessments in Reading, Writing and Math K-8 according to a calendar and present results to Board, report results to parents</li> <li>• Implement classroom-based systematic intervention and ELD curriculum for target students, monitor progress, train paraprofessionals, develop RTI model/procedures as evidenced by written document</li> <li>• Provide sheltered classes for ELL (cluster students in gen ed classes) and para support when appropriate</li> <li>• Cluster Advanced students in classes for differentiation, small group, personalization, outreach to parents through ILPs</li> <li>• Implement NGSS</li> <li>• VAPA standards and Site Arts Team (SAT) plans will be integrated into the inquiry- based common core curriculum, as evidenced by observation notes, lesson plans &amp; protocols from administrators, SAT documents from planning and release days</li> <li>• Implement student-led conferences, student goal setting and progress monitoring 4-8</li> <li>• Align pre-algebra/algebra/geometry standards, curriculum, coursework progression with TALK-12 districts – develop document for use with parents</li> <li>• Develop assessments/rubrics for CCSS and NGSS and to measure 21st Century skills and PBL</li> </ul>	<p>\$7,904,000 Funding Source(s): LCFF Base/Lease/ Parcel Tax, Unrestricted State Categoricals, Other Local, SPARK</p>	<p>Narrative report cards piloted at The Cove</p> <p>K-8 music program has been re-aligned</p> <p>Foss has mapped Next Gen Standards</p> <p>Students receive progress marks from VAPA teachers but not standards based/rubrics</p> <p>L. Calkins Reading Units of Study Added Lexia Pilot curriculum ELD/teachers are using many strategies such as GLAD to support ELD</p> <p>Benchmark assessments are conducted in ELA and Math 3x a year and reports are made to the Board. Parents receive results from teachers during reporting periods</p> <p>ELD is provided but not as systematically as it could be. Lexia in beginning stages of implementation.</p> <p>Sheltered classes offered with clusters of EL students in gen ed</p> <p>Advanced students are clustered</p>	<p>\$8,388,000</p>

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Continue – focus on ELD – and developing systematic intervention. Develop Arts Integration Rubric Develop 3-5 yr plan for PBL progress with focus on personalized learning Adopt math curriculum Review use of Lexia with ELD Volunteers for reading support for ELD	
Original GOAL from prior year LCAP:	• By June 2016, students will use technology as a tool for learning and staff will encourage and support inquiry through technology use and integration in all classrooms and grade levels	Related State and/or Local Priorities: 1__ 2_ <u>x</u> 3__ 4_ <u>x</u> 5__ 6__ 7_ <u>x</u> 8_ <u>x</u> COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	Increase ratio of student computers to 2:1 (2016) Implement Technology Succession Plan as per annual update of plan Teachers will demonstrate 65% proficiency on ISTE Standards 100% of students use technology daily for learning All students will have access to the internet before and after school and at home	Actual Annual Measurable Outcomes: 2:1 ratio met Tech succession plan implemented and on target Teachers are not proficient on ISTE standards 98% of students report internet access at home
<b>LCAP Year: 2015-16</b>		
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>
	<b>Budgeted Expenditures</b>	
• Technology-based, differentiated professional development will occur at each site once per month at a staff meeting or as scheduled at the site by principals • Assign 1.6 FTE TOSAs to provide support for teachers • Teachers will include personal and student technology goals in CIP	\$392,000 Funding Source(s): LCFF Base/Lease/ Parcel Tax/Unrestricted State Revenue, SPARK	All activities have been conducted at some level. Teachers report through BrightBytes survey that resources for tech are good but more PD is needed.
Scope of service:	LEA-wide	Estimated Actual Annual Expenditures \$411,000
<u>x</u> ALL		Estimated Actual Annual Expenditures \$411,000
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		
___ ALL		Estimated Actual Annual Expenditures \$411,000
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		

• Purchase additional devices for student use, check out including wifi hotspots		\$7,000 Funding Source(s): Grant	Devices are available and checked out to students who need them	\$7,000	
Scope of service:	LEA-wide		Scope of service:		
__ALL			__ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" 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)_____		
• Provide Library Assistant staffing 7 hrs/day 8-4		\$158,000 Funding Source(s): LCFF Base/Lease/ Parcel Tax/ Unrestricted State Revenue	Each library has 7 hours of assistant time	\$151,000	
Scope of service:	LEA-wide		Scope of service:		
✓__ALL			__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?		Continue Tech Succession plan Continue checking out devices and wifi hotspots to students without internet at home Implement management device programs for Ipads and Chromebooks			
Original GOAL from prior year LCAP:	• Students identified as "English Learners" will become orally proficient in English within three years of enrollment • All English Learners will make annual progress in meeting standards as measured by the CAASPP in English Language Arts and Mathematics.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____		
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: ELL and Redesignated EP			

<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• 100% of English Learners will make sufficient annual progress in English/California English Language Development Tests (CELDT) (AMAO 1)</li> <li>• 100% of Long Term English Learners (LTELs) will reach the proficient level on the CELDT within three years of instruction (AMAO 2)</li> <li>• ELL students will have equal access to core and arts curriculum as identified by daily schedules of students</li> </ul>	<b>Actual Annual Measurable Outcomes:</b>	14-15 data only 66.7% of students met AMAO 1  100% of EL students have access to Core and Arts curriculum
<b>LCAP Year:</b> 2015-16			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>
<ul style="list-style-type: none"> <li>• Cluster English Learners in Sheltered English classes               <ul style="list-style-type: none"> <li>- Provide ELD teachers with PD in ELD Standards to increase effectiveness with EL students (GLAD/ELPs as needed)</li> <li>- Teachers will employ research based instructional strategies to help EL to access core curriculum</li> </ul> </li> <li>• Develop and implement English Learner Plans with EL students</li> <li>• Provide case management to monitor EL progress               <ul style="list-style-type: none"> <li>- In secondary setting criteria for placing EL in structured English Immersion classes will be clearly defined, implemented and monitored</li> <li>- Ensure best instructional practices at middle school</li> </ul> </li> <li>• Purchase ELD curriculum               <ul style="list-style-type: none"> <li>- ELs at the intermediate level will be provided with strategic and intensive interventions as needed using SBE adopted materials</li> </ul> </li> <li>• Provide targeted Math instruction at grade level</li> <li>• Gather EL student performance data using the English Learner Subgroup Self-Assessment (ELSSA) and, with LEA staff, analyze the data and the level of implementation of the current programs and services for ELs – revise services as needed, clarify assessment and re-designation criteria</li> <li>• Develop written guidelines for ELD program, CELDT administration, Reclassification and ELPs</li> </ul>	\$290,000 Funding Source(s): LCFF Base/Lease/ Parcel Tax/ Unrestricted State Revenue, LCFF Supplemental, Title I, Title II, Title III	EL students are clustered for support  Improved our ability sytemwide to monitor EL students and instruction.  Students have EL Plans as appropriate  Case Management is in place and process improved  EL students at middle school receive assistance in EI classrooms in small groups  State adopted materials are not in place Lexia reading support program is in place  Assessments and services have been focused and process improved. EL students have counselor and para support and case management at the middle school.  Guidelines and re-designation criteria have been clarified.	\$395,000
<b>Scope of service:</b>	LEA-wide	<b>Scope of service:</b>	
__ALL		__ALL	
OR:		OR:	
__Low Income pupils __x English Learners		__Low Income pupils __English Learners	
__Foster Youth __x Redesignated fluent English proficient		__Foster Youth __Redesignated fluent English proficient	
__Other Subgroups:(Specify)_____		__Other Subgroups:(Specify)_____	

<ul style="list-style-type: none"> <li>• Support clustered EL students with paraprofessionals as needed</li> <li>• Provide before and after school instructional support as identified in ELPs</li> </ul>		\$66,000 Funding Source(s): LCFF Supplemental	After school instructional support in place	\$68,000
Scope of service:			Scope of service:	
__ALL	__ALL			
OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____	OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			
<ul style="list-style-type: none"> <li>• Provide Before, After School and Summer school scholarships to ELLs to extend English immersion</li> </ul>		\$25,000 Funding Source(s): LCFF Supplemental	Provided before and after school for limited number – summer school to 23 students	\$36,000
Scope of service:			Scope of service:	
__ALL	__ALL			
OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____	OR: __Low Income pupils __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?		Begin afterschool intervention earlier in the school year Identify summer school scholarships and sign students up earlier Ensure EL students have parent conferences and check ins with counselors		
Original GOAL from prior year LCAP:	<ul style="list-style-type: none"> <li>• Ensure inclusive and equitable practices for students with IEPs</li> </ul>		Related State and/or Local Priorities: 1__ 2_ <input checked="" type="checkbox"/> 3__ 4_ <input checked="" type="checkbox"/> 5__ 6__ 7_ <input checked="" type="checkbox"/> 8_ <input checked="" type="checkbox"/> COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	Special Education/Students with IEPs		



Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• 60% of Mild/Moderate special education students (excluding speech only) will become proficient in language arts and math as measured by multiple measures including district benchmarks, state assessments (CAASPP/CAPA) and IEP goals</li> <li>• 90% of parents of students with IEPs will report satisfaction with the District's special education program</li> <li>• 100% of IEPs will be conducted with fidelity (curriculum and accommodations)</li> <li>• Preschool enrollment will include 2-3 typical peers</li> <li>• Clerical staff support for IEP scheduling of at least 60% of students with IEPs</li> <li>• Student Team meetings will be held monthly with identified students to improve communication between sped/gen ed and with parents</li> </ul>	Actual Annual Measurable Outcomes:	<p>33% of students with IEP's met or exceeded ELA standards, 26% met or exceeded standards in Math (CAASPP)</p> <p>80% of IEP's implement accommodations with fidelity</p> <p>50% of IEP's scheduled with clerical support Met preschool goal</p> <p>For difficult cases only</p>
<b>LCAP Year: 2015-16</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<ul style="list-style-type: none"> <li>• Provide teaching staff with training on differentiating instruction and accommodating curriculum               <ul style="list-style-type: none"> <li>- Articulate CIP goals that address the areas of differentiated instructional practices, accommodations, and special education student achievement</li> <li>- Develop written process for monitoring implementation of IEP accommodations</li> </ul> </li> <li>• Engage teaching staff and parents in student team meetings</li> <li>• SPED staff will explore alternative curriculum such as Rethink</li> <li>• Restructure programs at sites to meet the needs of students – from self-contained to full inclusion</li> <li>• Provide scholarships/case management for typical peers to join SPED preschool</li> </ul>	\$59,000 Funding Source(s): AB 602, IDEA, LCFF Base/Lease/ Parcel Tax/ Unrestricted State Revenue	<p>Teachers observe accommodations being implemented; IEP's at a glance Sped teachers have attended many trainings New Reading intervention program and Sonday systems next year and Lexia</p> <p>Restructuring has occurred and a range of programs are in place</p> <p>Done</p>	\$63,000
Scope of service:	LEA-wide	Scope of service:	
__ALL		__ALL	
OR:		OR:	
__Low Income pupils __English Learners		__Low Income pupils __English Learners	
__Foster Youth __Redesignated fluent English proficient		__Foster Youth __Redesignated fluent English proficient	
__x Other Subgroups:(Specify) __Students with IEPs		__ Other Subgroups:(Specify) _____	

<ul style="list-style-type: none"> <li>• Provide direct hire appropriately credentialed staff across all SPED services at specified student:teacher ratios</li> <li>• Provide clerical support function for IEP scheduling</li> <li>• Assure appropriate Translation services at IEPs</li> </ul>		\$1,592,000 Funding Source(s): AB 602, IDEA, LCFF Base/Lease/ Parcel Tax/ Unrestricted State Revenue	All appropriately credentialed and some dual credentialed. Ratio's state standard  Translation services are provided at IEP's	\$1,565,000	
Scope of service:	LEA-wide		Scope of service:		
__ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>x</u> Other Subgroups:(Specify) <u>Students with IEPs</u>			__ALL ----- OR: __Low Income pupils __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?		More training in inclusion strategies for staff Provide training for new reading program for students with dyslexia			
Original GOAL from prior year LCAP:	<ul style="list-style-type: none"> <li>• All teachers will be highly qualified learning leaders in PBL, Arts, Sciences, Technology, ELD/GLAD</li> <li>• All staff will be sufficiently prepared and trained to meet the needs of all learners</li> </ul>		Related State and/or Local Priorities: 1 <u>x</u> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____		
Goal Applies to:	Schools:	All			
	Applicable Pupil Subgroups:	All			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Maintain competitive salaries at or above the median of Marin districts</li> <li>• Implement new continuous improvement processes with 100% fidelity for certificated and classified staff as measured by completed evaluations/performance reviews in May</li> <li>• 100% of teachers will be appropriately credentialed and highly qualified for assignments each year</li> <li>• Increase TOSAs to 1.8 FTE and instructional coaching time in classrooms to 1x/month</li> </ul>		Actual Annual Measurable Outcomes:		
<b>LCAP Year: 2015-16</b>					
Planned Actions/Services		Actual Actions/Services			
	Budgeted Expenditures		Estimated Actual Annual Expenditures		

<ul style="list-style-type: none"> <li>• Develop three-year Professional Development Plan (IBL, Tech, VAPA, GLAD strategies, Inclusion, Common Core implementation) in support of LCAP</li> <li>- Execute PD Plan consistent with LCAP and SPSA</li> <li>- Implement Continuous Improvement processes/training at fall with CSEA and LMCTA</li> <li>- Develop structures for professional learning including participation in webinars, MOOCs, and other online learning opportunities to apply to credit on salary schedule</li> <li>• Establish a clear stipend schedule with incentives for teacher growth and leadership</li> <li>- Identify leadership opportunities for staff to build capacity, including coaching and mentoring, design ladder system for learning leaders</li> <li>• Build and strengthen department teams at Hall and across district for vertical articulation</li> <li>• Guide the staffing process for K-5 schools</li> <li>• Support counselors in new job duties/responsibilities/case management</li> <li>• Develop and revise HR processes to streamline HR support to all staff and ensure fidelity in hiring, and evaluation processes</li> <li>• Negotiate contracts with collaborative interest approaches</li> <li>• Identify signature and inspirational teaching practices, conduct more observations and give feedback, instructional rounds, use PBL Gold Standards Rubric and SIOP</li> <li>• Admin will complete new Continuous Improvement process with all on-cycle teachers, reflect on process with admin partner, and make recommendations for revisions to process</li> <li>• Admin, with lead team, will review standards and protocols for observations and share with teachers</li> <li>• Reduce meetings/other commitments during school day to increase Principal presence in classrooms</li> <li>• Support teacher-teacher peer observations and TOSA coaching</li> <li>* Use Arts Integration Planners and PAR coaches as needed</li> </ul>		\$57,000 Funding Source(s): LCFF Base/Lease/ Parcel Tax/ Unrestricted State Revenue	\$52,000
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?			
Original	• Align our resources to support our strategic priorities and LCAP while sustaining long-term fiscal integrity		Related State and/or Local Priorities:

GOAL from prior year LCAP:	• Leverage revenues and facilities for innovative learning		1__x2__x3__x4__x5__x6__x7__x8__x COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:		Schools: All		
		Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Align budget with strategic priorities via LCAP and maintain balanced budget with 3 schools</li> <li>Maintain class sizes average under 24 K-3 and 26 4-8</li> <li>Increase ADA to 98%</li> <li>FCMAT Positive Health Risk Indicator &lt;2</li> <li>Maintain Positive Audit of Prop 39 bond expenditures and OPSC funds requirements</li> <li>Complete Phase 2 construction projects including solar installation at all three schools</li> <li>Maintain 100% compliance with Williams Act, Board Policies</li> <li>Formalize staffing formulas to provide consistent infrastructure support for schools</li> </ul>		Actual Annual Measurable Outcomes:	Met/continue  ADA went down this year  Met all  Added/redefined scope of tech/facilities specialist
<b>LCAP Year: 2015-16</b>				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures

<ul style="list-style-type: none"> <li>• Tag all major expenditures/object codes to strategic priorities and LCAP             <ul style="list-style-type: none"> <li>- Add "Strategic Priority" line to be completed on all POs/expense claims</li> </ul> </li> <li>• Create MYP scenarios to anticipate and plan for impacts of potential changes to LCFF, PERS/STRS contributions, TK/Pre-K Mandates, Health Care Reform, Parcel Tax</li> <li>• Fully implement all aspects of position control in QSS</li> <li>• Plan for additional administration at NC 2016</li> <li>• Convene Fiscal Alliance Partnership (Finance Committee)</li> <li>• Oversee the implementation of Phase 2 /Measure D projects and FMP, maintain COC through 2016</li> <li>• Develop online purchase order and expense claim process             <ul style="list-style-type: none"> <li>- Streamline processes using e-forms and signatures</li> </ul> </li> <li>• Graph weekly attendance patterns; streamline attendance protocols for teachers</li> <li>• Participate in shared services contracts as needed</li> <li>• Ensure the Arts continue to be funded at same or increased levels</li> <li>• Monitor planning with SPARK re: what/how they support</li> </ul>		\$956,000 Funding Source(s): LCFF Base/Lease/ Parcel Tax/ Unrestricted State Revenue	In progress  MYP's have been created, shared, analyzed with Finance committee  Position Control has not been fully implemented  FAP meets regularly  All Bond construction completed successfully COC will finish up in Fall 2016  PO and Expense claim process improved More forms are electronic  Attendance is graphed weekly Shared services contracts in place with Ross, Ross Valley, Kentfield Arts are funded at same levels as 14-15 SPARK conversations ongoing		\$1,238,000
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)_____		
<ul style="list-style-type: none"> <li>• Provide infrastructure support: custodial/grounds (8.65 FTE), maintenance (2.3 FTE), secretaries (4.65 FTE), Nurse (.4 FTE), campus support (3.5 FTE) .40 clerical for IEPs</li> </ul>		\$1,960,000 Funding Source(s): LCFF Base/Lease/ Parcel Tax/ Unrestricted State Revenue	All support FTE maintained. Tech facilities and help desk support added due to unused certificated FTE in Tech		\$2,012,000
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)_____		

• Provide District Administration to support schools – curriculum, technology, business, facilities, special education		\$734,000 Funding Source(s): LCFF Base/Lease/ Parcel Tax/ Unrestricted State Revenue	Maintained at previous levels.	\$787,000
<b>Scope of service:</b>	LEA-wide		<b>Scope of service:</b>	
<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?		Complete position control Fully implement School Dude Monitor Tech Device plan for fidelity		
Original GOAL from prior year LCAP:	• Develop and improve communication, transparency and articulation among schools, district, parents		Related State and/or Local Priorities: 1__ 2__ 3__ <input checked="" type="checkbox"/> 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify <u>Communication</u>	
Goal Applies to:		Schools: All Applicable Pupil Subgroups: All		
<b>Expected Annual Measurable Outcomes:</b>	• 90% of teachers and admin will consistently implement communication protocols including robust teacher websites • >33% parents will complete LCAP and SSC surveys • Parent group membership (LCAP/PTA/PTOs/SSC/SPARK) will represent district demographics • Develop written communications plan with key messages and consistency among District/Schools/SPARK/PTA/PTOs • 100% of communications will be available in Spanish		<b>Actual Annual Measurable Outcomes:</b>	Communication is improved but not consistent 35% parents completed surveys at sites One EL parent on NC and SPARK Hall holds regular well attended ELAC meetings Communications plan still in progress All communications available in Spanish
<b>LCAP Year: 2015-16</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	

<ul style="list-style-type: none"> <li>• Provide staff support and training in technology <ul style="list-style-type: none"> <li>- Teachers provide curriculum maps for parents on websites at start of school year</li> </ul> </li> <li>• Continue use and expansion of social media for district highlights</li> <li>• Ensure equity among three schools is communicated</li> <li>• Continued partnership with community-based organizations and agencies</li> <li>• Develop communication protocols including staff websites (weekly teacher, site, district formats/agreements); communication committee and/or consultants as needed for draft communication plan, and Parcel Tax campaign</li> <li>• Make Spanish an option on voicemail</li> <li>• Implement and evaluate the effectiveness of Parent Link</li> <li>• Communicate curriculum changes</li> <li>• Set measurable goals for paperless systems</li> <li>• Train site staff on fillable forms and processes</li> <li>• Continue communication forums with parents/community: LCAP, SSC, Chats, PTA/PTO</li> <li>• Parent Conferences K-8 ( with translation available)</li> <li>• Implement Parent Compact</li> </ul>	<p>\$62,000 Funding Source(s): LCFF Base/Lease/ Parcel Tax/ Unrestricted State Revenue</p>	<p>Training in technology provided by specialists and peer coaches</p> <p>Teacher websites in place at all schools by all teachers</p> <p>Social Media increased and successful</p> <p>Partnerships with Beyond Differences, Safe Routes, Lion's Grants, Women's Club,</p> <p>Communication Matrix in place</p> <p>Spanish Voicemail available at all sites</p> <p>Math curriculum changes presented at middle school</p> <p>Digital forms increased but no measurement</p> <p>Parent conferences</p> <p>Parent compact for ELP's</p>	<p>\$72,000</p>
<p>Scope of service:</p>	<p>LEA-wide</p>	<p>Scope of service:</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>	
<p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Clarify written schoolwide behavior policies and expectations at the middle school, revise student handbook, clearly communicate student behavioral expectations, parent conferences and volunteerism at middle school</p>		

### 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:**

**\$ 243,672**

During fiscal year 2016-17 LCMSD will receive approximately \$244K supplemental funding from LCFF based on the following number counts/percentage of unduplicated pupils: 11.22%. These funds will be specifically dedicated and directed toward students who are learning English and students who are from disadvantaged socio economic circumstances.

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

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

Supplemental funds are specifically expended on programs to improve student achievement and learning English. The funds will support ongoing Reading Specialist and counselor programs that serve predominantly Title 1, ELL and Special Education students. The programs and services will be provided at each school (districtwide) to increase and improve services to unduplicated pupils in the 16-17 school year as follows:

- 1) All students will be assessed three times a year given local measures/benchmark assessments in reading/language arts and math. These assessments will be disaggregated by ELL, SED, and Special Education. Specific services will be given to students who are not proficient. These services will be monitored by the principal, case manager or coordinator.
- 2) Students who are not academically proficient will receive Tier 1 interventions. Tier 2 interventions including reading specialist instruction and or before and/or afterschool tutorials provided 2-3 times per week during the second and third trimesters of the school year. Tier 3 interventions will be implemented as per the IEP's with fidelity.
- 3) Students who are not proficient in English will receive SDAIE and ELD in Gen Ed classes rather than in pullout settings. Students may be clustered for sheltered instruction in English as needed within the general classroom.

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



- 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.

2	%	The unduplicated pupil count upon which the supplemental is based is 11.22% of our total student ADA. Currently, the district employs 83 FTE credentialed teachers/counselors/other. 1.6 FTE are dedicated Reading Specialists, .20 are Academic Support teachers and there are 2.6 FTE Counselors. These are 4% of our total certificated FTE. Additionally, there are 1.25 FTE Paraprofessionals K-5 that provide support to reading and ELD programs. This represents a minimum additional amount designated support for EL and SED students. Monies from supplemental funding are also spent on Extended Learning services, case management/coordination services, ELD curriculum, and ELD professional development. These expenditures meet LCFF minimum proportionality requirement LCMSD provides a significant additional level of services compared to the supplemental funding services. These far exceed the proportion of funding and student ADA.
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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).