

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

Introduction: The Shoreline Unified School District is a K – 12 district that serves approximately 507 students at 5 different school sites: Bodega Bay School (K – 5), Inverness School (K -1), Tomales Elementary School (K – 8), Tomales High School (9 – 12) and West Marin School (2 – 8). The school district is geographically very large covering over 230 square miles with approximately 80% of the students we serve riding the bus to school each day.

LEA: Shoreline Unified School District
LCAP Year:2015-2016

Contact: Thomas Stubbs, Superintendent

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Local Control and Accountability Plan and Annual Update Template

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

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

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

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

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

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

| Involvement Process | Impact on LCAP |
|---|---|
| <p>Three community/Staff/student meetings were held to review the LCAP, February 24th April 1st, and April 14th. These meeting were advertised on the district web site and announcements at each school. Members of the community, the bargaining teams, staff and students were invited. The meetings were all held at school sites, Tomales High School and West Marin School. The first two focused primary on the current years LCAP 2014-15. The third meeting focused primarily on the review of the LCAP for 2015-16.</p> <p>The admin cabinet held two meeting based on the input form the review of the current LCAP 2014-15. These were works sessions to develop the actions and metrics for 2015-16.</p> <p>Our DLAC organized a meeting with our English Language Learner community on April 29th. This meeting primarily focused on the LCAP for 2015-16.</p> | <p>The community meeting highlighted the need for more focused metrics. The admin team developed improved metrics which were shared and reviewed at the third community meeting and the English Language Learner meeting set up by our DELAC. The metrics were specifically focused on student achievements that are available to the district even with the gap in availability of standardized testing. Examples were tracking of DIBELS. Foot Step to Brilliance and Lexia sores for our elementary students. For the high school use available metrics like SAT and ACT scores and the CASSEE if it continues. Our engagement meeting also identified some additional actions steps like Continue to develop Culture Proficiency in staff as part of our Goal on Safe and supportive school culture. Additional in Safe and supportive school culture we added an action to look at additional after school bus service. Many of our students are very remote with no availability of transportation and can't participate in many afterschool activities but academic and extracurricular.</p> |
| <p>Annual Update:</p> <p>Three community/Staff/student meetings were held to review the LCAP, February 24th April 1st, and April 14th. These meeting were advertised on the district web site and announcements at each school. The meetings were all held at school sites, Tomales High School and West Marin School. The first two focused primary on the current years LCAP 2014-15. The third meeting focused primarily on the review of the LCAP for 2015-16.</p> <p>The admin cabinet held two meeting based on the input form the review of the current LCAP 2014-15. These were works sessions to develop the actions and metrics for 2015-16.</p> <p>Our DLAC organized a meeting with our English Language Learner community. This meeting primarily focused on the LCAP for 2015-16.</p> | <p>Annual Update:</p> <p>The general consensus from the community meeting and administration was the Goals developed for the 2014-15 LCAP should be carried forward into the 2015-16 LCAP. The annual update review also highlighted the lack of specific metrics in the 2014-15 LCAP and the need to improve those for 2015-16.</p> |

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

Instructions:

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

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

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

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?

- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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|-----------------------------|---|--|
| GOAL: | All students will meet high academic standards and be college and career ready. | Related State and/or Local Priorities: 1__ 2 <input checked="" type="checkbox"/> 3__ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6__ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9__ 10__ Local : Specify _____ |
| Identified Need : | Rigorous and relevant curriculum to prepare students for college/career readiness | |
| Goal Applies to: | Schools: | All |
| Goal Applies to: | Applicable Pupil Subgroups: | English Learners and Low Income |
| LCAP Year 1: 2015-16 | | |

Expected
Annual
Measurable
Outcomes:

Students will demonstrate improved achievement in Standardized Test scores and interest in learning.

Measured By:

- Dynamic Indicators of Basic Early Literacy Skills (DIBELS) – By Site and EL subgroup improve Lower Risk classification by 5%. Standardize Metrics across district.
- State standard Science assessment 5,8,10 grades - Improve Score by 5%
- State standard Physical Education assessment (PFT) 5, 7, 9 grades - Improve Score by 5%
- Smarter Balance assessments – Establish baseline in 2015-16
- Reduce chronic absenteeism by 5%
- High School
 - CAHSEE, EAP, ACT and SAT – Establish EAP baseline, Improve ACT and SAT score by 5%

Increased interest in completing graduation requirements.

Measured by:

- A – G completion at graduation measure – Improve score by 5%
- Early Assessment Program (EAPs) measure – Establish baseline for 2015-16
- # of AP Tests taken with passing score – Improve by 5%
- Maintain of Graduation Rate above 90%

Students will begin to develop College and Career readiness skills.

Measured by:

- % of students completing 4 year plan w/counselor
- Number of teachers completing Common Core Training
- Adoption of Common Core Math curriculum
- % of students completing CAPs & COPs testing in sophomore year
- # Number of students enrolled in pathways program

For Low Income, English Language Learners and Foster Youth provide a clear path to College and Career ready.

Measured by:

- For all:
 - # of students graduating A –G compliant – Improve score by 5%
 - # of students with passing scores AP courses- Improve score by 5%
- For EL students
 - (CELDT) Comprehensive English Language Development Test, EL reclassification – Improve score by 5%
 - English language proficiency test – Improve score by 5%

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|-------------------|--|---|
| Continue PreK – 3 Program | Pre-school K-3 | <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)_____ | MCF Grant restricted resource 9042 \$219,910 Source of funds Local |
| Adoption of Math curriculum and Spanish Instruction Articulation text book. | K-12 | <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)_____ | Sub Time \$14,400 Object 1145, Extra Duty \$2,260 Object 1130, Approved text books \$60,000 Object 4100, Source of funds State EPA Resource 1400 |
| Provide Staff Development for the continued integration of Common Core Standards and for the effective instructional strategies for delivering common core standards. | K-5 | <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)_____ | Objects 5200 for classes, \$15,000 Source of funds LCFF |
| Develop a culture of continuous academic achievement in all grades (Pre K – 5 Program), provide college orientation to elementary grades through College banners in elementary schools, college field trips and Career Day at WMS. | K-5 | <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)_____ | Staff Time approx. \$2,000 Object 1110, Field Trip Expense \$1,000 Object 5819, Source of funds Local, Parcel Tax 9040 |
| Discuss district wide assessment standards | K-12 | <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)_____ | Extra Duty Cost Object 1130, \$4,000 Source of funds LCFF |

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|---|--------------|--|---|
| <p>K-8 Common core report card.</p> | <p>K-8</p> | <p><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)_____</p> | <p>Extra Duty Cost \$3,250 Object 1130 Source of fund LCFF</p> |
| <p>Mentor Program for students identified as first to go to college and college Info nights at THS.</p> | <p>9-12</p> | <p><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)_____</p> | <p>Source of funds Local, Restricted resource 9641 Mentor Funds</p> |
| <p>Develop Career pathways for students; participate in Marin and Sonoma CTE grant processes.</p> | <p>9 -12</p> | <p><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)_____</p> | <p>Career Pathways, Carl Perkins and Ag Vocational grants. \$35,000 Resources 6382 and 7010 Source of funds Fed</p> |
| <p>Provide Intervention Services including; Footsteps to Brilliance pilot (Literacy TES Program), Multi-tiered intervention program (K-12), Homework support in all schools, APEX – Online high school afterschool remediation for students with D/Fs, Lexia reading app for iPads (PreK-6 @ WMS)</p> | <p>K-8</p> | <p><input type="checkbox"/> ALL OR: <input checked="" 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)_____</p> | <p>Staff time Object 1110 \$25,000, Online High School \$10,000, Lexia reading app \$5,000 Object 4300 Source of funds LCFF</p> |

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|--|-------------|---|--|
| <p>Create more accessibility for students into A-G required courses and AP classes</p> | <p>9-12</p> | <p><input type="checkbox"/> ALL OR: <input checked="" 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)_____</p> | <p>Teacher Staff Time \$12,000 Object 1110 Source of funds LCFF</p> |
| <p>Provide students with free transportation to school related activities</p> | <p>K-12</p> | <p><input type="checkbox"/> ALL OR: <input checked="" 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> | <p>Bus Driver and Fuel expense \$7,500 Objects 2210 and 4301 Source of funds LCFF</p> |
| <p>Provide Intervention ELD time in all elementary classes</p> | <p>K-5</p> | <p><input type="checkbox"/> ALL 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)_____</p> | <p>Teacher Staff Time, \$10,000 Object 1110 Source of funds LCFF</p> |
| <p>Districtwide Professional Develop day on new EL standards</p> | <p>K-12</p> | <p><input type="checkbox"/> ALL 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)_____</p> <hr/> <p><input type="checkbox"/> ALL</p> | <p>Other Contracted Services \$3,000 Object 5840 Source of funds LCFF</p> |
| <p>Maintain small class sizes so students of greatest need receive appropriate attention</p> | <p>K-12</p> | <p><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)_____</p> | <p>Certificated Staff \$975,000 Object 1110 Source of funds LCFF</p> |

| | | | |
|---------------------------------|-------------|--|---|
| <p>ELD coordinator provided</p> | <p>K-12</p> | <p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" 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> | <p>Certificated Staff \$76,000 Object 1110 Source of funds LCFF</p> |
|---------------------------------|-------------|--|---|

LCAP Year 2: 2016-17

Expected Annual
Measurable
Outcomes:

Students will demonstrate improved achievement in Standardized Test scores and interest in learning.

Measured By:

- Dynamic Indicators of Basic Early Literacy Skills (DIBELS) – By Site and EL subgroup improve Lower Risk classification by 5%.
- State standard Science assessment 5,8,10 grades - Improve Score by 5%
- State standard Physical Education assessment (PFT) 5, 7, 9 grades - Improve Score by 5%
- Smarter Balance assessments – Establish baseline in 2015-16
- High School
 - CAHSEE, EAP, ACT and SAT – Establish EAP baseline, Improve ACT and SAT score by 5%

Increased interest in completing graduation requirements.

Measured by:

- A – G completion at graduation measure – Improve score by 5%
- Early Assessment Program (EAPs) measure – Improve score by 5%
- # of AP Tests taken with passing score – Improve by 5%
- Maintain of Graduation Rate above 90%

Students will begin to develop College and Career readiness skills.

Measured by:

- % of students completing 4 year plan w/counselor
- Number of teachers completing Common Core Training
- Adoption of Common Core Math curriculum
- % of students completing CAPs & COPs testing in sophomore year
- # Number of students enrolled in pathways program

For Low Income, English Language Learners and Foster Youth provide a clear path to College and Career ready.

Measured by:

- For all:
 - # of students graduating A –G compliant – Improve score by 5%
 - # of students with passing scores AP courses- Improve score by 5%
- For EL students
 - (CELDT) Comprehensive English Language Development Test, EL reclassification – Improve score by 5%
 - English language proficiency test – Improve score by 5%

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---------------------|--|--|
| Continue PreK – 3 Program | Pre-school K – 3 | <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)_____ | MCF Grant restricted resource 9042 \$219,910 Source of funds Local |
| Continue culture of continuous academic achievement in all grades (Pre K – 5 Program), provide college orientation to elementary grades through College banners in elementary schools, college field trips and Career Day at WMS. | K - 5 | <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)_____ | Staff Time approx. \$2,000 Unrestricted, Field Trip Expense \$1,000 Object 5819, Source of funds Parcel Tax 9040 |
| Implement district wide assessment standards | K – 12 | <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)_____ | Extra Duty Cost Object 1130, \$4,000 Source of funds LCFF |
| K-8 Common core report card. | K – 8 | <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)_____ | Extra Duty Cost \$3,250 Object 1130 Source of funds LCFF |
| Mentor Program for students identified as first to go to college and college Info nights at THS. | 9 – 12 | <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)_____ | Restricted resource 9641 Mentor Funds Source of funds Local |

| | | | |
|---|---------------|--|---|
| <p>Continue Develop Career pathways for students; participate in Marin and Sonoma CTE grant processes.</p> | <p>9 – 12</p> | <p><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)_____</p> | <p>Career Pathways, Carl Perkins and Ag Vocational grants. \$35,000 Resources 6382 and 7010 Sources of funds Fed</p> |
| <p>Provide Intervention Services including; Footsteps to Brilliance pilot (Literacy TES Program), Multi-tiered intervention program (K-12), Homework support in all schools, APEX – Online high school afterschool remediation for students with D/Fs, Lexia reading app for iPads (PreK-6 @ WMS)</p> | <p>K – 8</p> | <p><input type="checkbox"/> ALL OR: <input checked="" 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)_____</p> | <p>Staff time Object 1110 \$25,000, Online High School \$10,000 EPA funds, Lexia reading app \$5,000 Object 4300 Source of funds LCFF</p> |
| <p>Create more accessibility for students into A-G required courses and AP classes</p> | <p>9 – 12</p> | <p><input type="checkbox"/> ALL OR: <input checked="" 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)_____</p> | <p>Teacher Staff Time \$12,000 Object 1110 Source of funds LCFF</p> |
| <p>Provide students with free transportation to school related activities</p> | <p>K – 12</p> | <p><input type="checkbox"/> ALL OR: <input checked="" 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> | <p>Bus Driver and Fuel expense \$7,500 Objects 2210 and 4301 Source of funds LCFF</p> |

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|---|--------|--|--|
| Provide Intervention ELD time in all elementary classes | K – 5 | <input type="checkbox"/> ALL 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)_____ | Teacher Staff Time \$12,000 Object 1110 Source of funds LCFF |
| Maintain small class sizes so students of greatest need receive appropriate attention | K-12 | <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)_____ | Certificated Staff \$975,000 Object 1110 Source of funds LCFF |
| ELD coordinator provided | K – 12 | <input type="checkbox"/> ALL 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)_____ | Certificated Staff \$76,000 Object 1110 Source of funds LCFF |

LCAP Year 3: 2017-18

Expected Annual
Measurable
Outcomes:

Students will demonstrate improved achievement in Standardized Test scores and interest in learning.

Measured By:

- Dynamic Indicators of Basic Early Literacy Skills (DIBELS) – By Site and EL subgroup improve Lower Risk classification by 5%. Standardize Metrics across district.
- State standard Science assessment 5,8,10 grades - Improve Score by 5%
- State standard Physical Education assessment (PFT) 5, 7, 9 grades - Improve Score by 5%
- Smarter Balance assessments – Establish baseline in 2015-16
- High School
 - CAHSEE, EAP, ACT and SAT – Establish EAP baseline, Improve ACT and SAT score by 5%

Increased interest in completing graduation requirements.

Measured by:

- A – G completion at graduation measure – Improve score by 5%
- Early Assessment Program (EAPs) measure – Improve score by 5%
- # of AP Tests taken with passing score – Improve by 5%
- Maintain of Graduation Rate above 90%

Students will begin to develop College and Career readiness skills.

Measured by:

- % of students completing 4 year plan w/counselor
- Number of teachers completing Common Core Training
- Adoption of Common Core Math curriculum
- % of students completing CAPs & COPs testing in sophomore year
- # Number of students enrolled in pathways program

For Low Income, English Language Learners and Foster Youth provide a clear path to College and Career ready.

Measured by:

- For all:
 - # of students graduating A –G compliant – Improve score by 5%
 - # of students with passing scores AP courses- Improve score by 5%
- For EL students
 - (CELDT) Comprehensive English Language Development Test, EL reclassification – Improve score by 5%
 - English language proficiency test – Improve score by 5%

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---------------------|--|---|
| Continue PreK – 3 Program | Pre-school K – 3 | <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)_____ | MCF Grant restricted resource 9042 \$219,910 Source of funds Local |
| Continue a culture of continuous academic achievement in all grades (Pre K – 5 Program), provide college orientation to elementary grades through College banners in elementary schools, college field trips and Career Day at WMS. | K - 5 | <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)_____ | Staff Time approx. \$2,000 Object 1110, Field Trip Expense \$1,000 Object 5819, Source of funds Local Parcel Tax 9040 |
| Mentor Program for students identified as first to go to college and college Info nights at THS. | 9 – 12 | <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)_____ | Restricted resource 9641 Mentor Funds Source of funds Local |
| Continue to develop Career pathways for students; participate in Marin and Sonoma CTE grant processes. | 9 - 12 | <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)_____ | Career Pathways, Carl Perkins and Ag Vocational grants. \$35,000 Resources 6382 and 7010 Source of funds Fed |

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|---|---------------|--|---|
| <p>Provide Intervention Services including; Footsteps to Brilliance pilot (Literacy TES Program), Multi-tiered intervention program (K-12), Homework support in all schools, APEX – Online high school afterschool remediation for students with D/Fs, Lexia reading app for iPads (PreK-6 @ WMS)</p> | <p>K – 8</p> | <p><input type="checkbox"/> ALL OR: <input checked="" 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)_____</p> | <p>Staff time Object 1110 \$25,000, Online High School \$10,000, Lexia reading app \$5,000 Object 4300 Source of funds LCFF</p> |
| <p>Create more accessibility for students into A-G required courses and AP classes</p> | <p>9 - 12</p> | <p><input type="checkbox"/> ALL OR: <input checked="" 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)_____</p> | <p>Teacher Staff Time \$12,000 Object 1110 Source of funds LCFF</p> |
| <p>Provide students with free transportation to school related activities</p> | <p>K - 12</p> | <p><input type="checkbox"/> ALL OR: <input checked="" 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)_____</p> | <p>Bus Driver and Fuel expense \$7,500 Objects 2210 and 4301 Source of funds LCFF</p> |
| <p>Provide Intervention ELD time in all elementary classes</p> | <p>K - 5</p> | <p><input type="checkbox"/> ALL 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)_____</p> | <p>Teacher Staff Time \$10,000 Object 1110, Source of funds LCFF</p> |
| <p>Maintain small class sizes so students of greatest need receive appropriate attention</p> | <p>K-12</p> | <p><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)_____</p> | <p>Certificated Staff \$975,000 Object 1110 Source of funds LCFF</p> |

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| ELD coordinator provided | K – 12 | <input type="checkbox"/> ALL 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)_____ | Certificated Staff \$76,000 Object 1110 Source of funds LCFF |
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|--------------------------------------|--|--|--|
| GOAL: | Safe and supportive school culture | | Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7__ 8__ COE only: 9__ 10__ Local : Specify _____ |
| Identified Need : | Students are connected to a safe and supportive school culture | | |
| Goal Applies to: | Schools: | All | |
| | Applicable Pupil Subgroups: | English Learners, Predesignated English Proficient, Homeless | |
| LCAP Year 1: 2015-16 | | | |
| Expected Annual Measurable Outcomes: | <p>Students will attend school more often Measured by:</p> <ul style="list-style-type: none"> Average daily attendance (ADA) as a % of Enrollment – Improve by 1% Reduce chronic absenteeism by 5% <p>Students will report that they feel safer at school. Measured by:</p> <ul style="list-style-type: none"> Will conduct Healthy Kids Survey Grades 5, 7, 9, 11- Survey given in late 2014-15 will set baseline High School Student/Staff/Parents perception survey- Survey given in late 2014-15 will set baseline <p>Students will be more engaged in school and school activities. Measured by:</p> <ul style="list-style-type: none"> Will conduct Healthy Kids Survey Grades 5, 7, 9, 11 – Survey given in late 2014-15 will set baseline High School Student/Staff/Parents perception survey - Survey given in late 2014-15 will set baseline Track Suspension Rates establish baseline in 2014-15 Track Expulsion Rates establish baseline in 2014-15 | | |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|--|--|
| Staff will facilitate School Climate workshops and events for students including : Schools in Motion program / WE PE, tennis tournaments and TES Intramural sports, Cross Country / Track competitions w/ other schools, CYO basketball | K - 8 | <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)_____ | Certificated PE Staff \$150,000 Objects 1110 1195 Sources of funds Local Parcel Tax and LCFF |
| Ensure Extra Curricular activities for high school students. Ensure Art/Music and enrichment | K – 8 9 - 12 | <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)_____ | Classified/Certificated Staff Objects 1110/2110 and Supplies \$60,000 object 4300 Source of funds Local Parcel Tax and LCFF |
| Project Based Learning programs for student engagement | K – 12 | <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)_____ | Material \$5,000 object 4300 Source of funds Local Parcel Taxes |
| Continue to develop Culture Proficiency in staff | K – 12 | <input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Other Contracted Services \$5,000 Object 5840 Source of funds LCFF |
| School Garden started at THS | 9 – 12 | <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)_____ | In Kind and Community Donations Source of funds Local |

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|--|---------------|--|--|
| <p>Provide Training to appropriate staff on proper identification of Homeless</p> | <p>K - 12</p> | <p><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 checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Homeless</u> —</p> | <p>Other Contracted Services \$5,000 Object 5840 Source of funds LCFF</p> |
| <p>Look for funding to provide additional transportation for after school academics and extra curriculum activities.</p> | <p>K – 12</p> | <p><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) _____</p> | <p>Cost not determined, will budget when defined</p> |
| <p>Homeless students provided transportation</p> | <p>K – 12</p> | <p><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 checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Homeless</u> —</p> | <p>Bus Driver and Fuel expense \$2,500 Objects 2210 and 4301 Source of funds LCFF</p> |
| <p>Provide student assemblies/workshops around health, wellness, conflict managements and safety. Including; Anti-Bullying workshops, Health & Wellness middle school workshops, Conflict Management workshops, Academic Awards assemblies, School in Motion messaging</p> | <p>K - 12</p> | <p><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) _____</p> | <p>Other contracted services \$5,000 Object 5840 Source of funds Local Parcel Tax</p> |

Expected Annual Measurable Outcomes:

Students will attend school more often

Measured by:

- Average daily attendance (ADA) as a % of Enrollment – Improve by 1%
- Reduce chronic absenteeism by 5%

Students will report that they feel safer at school.

Measured by:

- Will conduct Healthy Kids Survey Grades 5, 7, 9, 11
- High School Student/Staff/Parents perception survey

Students will be more engaged in school and school activities.

Measured by:

- Will conduct Healthy Kids Survey Grades 5, 7, 9, 11
- High School Student/Staff/Parents perception survey
- Improve Suspension Rates
- Improve Expulsion Rates

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|---|--|
| Staff will facilitate School Climate workshops and events for students including : Schools in Motion program / WE PE, tennis tournaments and TES Intramural sports, Cross Country / Track competitions w/ other schools, CYO basketball | K – 8 | <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)_____ | Certificated PE Staff \$150,000 Objects 1110/1195 Sources of funds Local Parcel Tax and LCFF |
| Ensure Extra Curricular activities for high school students. Ensure Art/Music and enrichment | K – 8 9 - 12 | <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)_____ | Classified/Certificated Staff Objects 1110/2110 and Supplies \$60,000 object 4300 Source of funds Local Parcel Tax and LCFF |
| Project Based Learning programs for student | K – 12 | <input checked="" type="checkbox"/> ALL | Material \$5,000 object |

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| engagement | | 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)_____ | 4300 Source of funds Local Parcel Taxes |
| Continue to develop Culture Proficiency in staff | K – 12 | ___ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Other Contracted Services \$5,000 Object 5840 Source of funds LCFF |
| School Garden provides food to food services program at THS | 9 - 12 | <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)_____ | In Kind and Community Donations Source of funds Local |
| Based on available funding provide additional transportation for after school academics and extra curriculum activities. | K - 12 | <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)_____ | Cost not determined, will budget when defined |
| Homeless students provided transportation | K – 12 | ___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 checked="" type="checkbox"/> Other Subgroups:(Specify)_____ Homeless — | Bus Driver and Fuel expense \$2,500 Objects 2210 and 4301 Source of funds LCFF |

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|--|---------------|---|---|
| <p>Provide student assemblies/workshops around health, wellness, conflict managements and safety. Including; Anti-Bullying workshops, Health & Wellness middle school workshops, Conflict Management workshops, Academic Awards assemblies, School in Motion messaging</p> | <p>K – 12</p> | <p><input checked="" type="checkbox"/> ALL</p> <hr/> <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</p> <p>Subgroups:(Specify) _____</p> | <p>Other contracted services \$5,000 Object 5840 Source of funds Local Parcel Tax</p> |
|--|---------------|---|---|

LCAP Year 3: 2017-18

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|---|---|
| <p>Expected Annual Measurable Outcomes:</p> | <p>Students will attend school more often Measured by:</p> <ul style="list-style-type: none"> • Average daily attendance (ADA) as a % of Enrollment – Improve by 1% • Reduce chronic absenteeism by 5% <p>Students will report that they feel safer at school. Measured by:</p> <ul style="list-style-type: none"> • Will conduct Healthy Kids Survey Grades 5, 7, 9, 11 • High School Student/Staff/Parents perception survey <p>Students will be more engaged in school and school activities. Measured by:</p> <ul style="list-style-type: none"> • Will conduct Healthy Kids Survey Grades 5, 7, 9, 11 • High School Student/Staff/Parents perception survey • Improve Suspension Rates • Improve Expulsion Rates |
|---|---|

| <p>Actions/Services</p> | <p>Scope of Service</p> | <p>Pupils to be served within identified scope of service</p> | <p>Budgeted Expenditures</p> |
|--|-------------------------|--|--|
| <p>Staff will facilitate School Climate workshops and events for students including : Schools in Motion program / WE PE, tennis tournaments and TES Intramural sports, Cross Country / Track competitions w/ other schools, CYO basketball</p> | <p>K – 8</p> | <p><input checked="" type="checkbox"/> ALL</p> <hr/> <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> | <p>Certificated PE Staff \$150,000 Objects 1110 1195 Source of funds Local Parcel Tax and LCFF</p> |

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|--|-------------------------|--|---|
| <p>Ensure Extra Curricular activities for high school students. Ensure Art/Music and enrichment</p> | <p>K – 8 9 - 12</p> | <p><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) _____</p> | <p>Classified/Certificated Staff Objects 1110/2110 and Supplies \$60,000 objects 4300 Source of funds Parcel Tax and LCFF</p> |
| <p>Project Based Learning programs for student engagement</p> | <p>K - 12</p> | <p><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) _____</p> | <p>Material \$5,000 object 4300 Source of funds Local Parcel Taxes</p> |
| <p>Continue to develop Culture Proficiency in staff</p> | <p>K - 12</p> | <p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Other Contracted Services \$5,000 Object 5840 Source of funds LCFF</p> |
| <p>Homeless students provided transportation</p> | <p>K - 12</p> | <p><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 checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Homeless</u> _____</p> | <p>Bus Driver and Fuel expense \$2,500 Objects 2210 and 4301 Source of funds LCFF</p> |
| <p>Provide student assemblies/workshops around health, wellness, conflict managements and safety. Including; Anti-Bullying workshops, Health & Wellness middle school workshops, Conflict Management workshops, Academic Awards assemblies, School in Motion messaging</p> | <p>K - 12</p> | <p><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) _____</p> | <p>Other contracted services \$5,000 Object 5840 Source of funds Local Parcel Tax</p> |

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|--------------|------------------------------|---|
| GOAL: | Safe and adequate facilities | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify _____ |
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| Identified Need : | Safe and Clean School environment |
| Goal Applies to: | Schools: All |
| | Applicable Pupil Subgroups: English Learners |

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|---|---|
| LCAP Year 1: 2015-16 | |
| Expected Annual Measurable Outcomes: | Student will have adequate facilities for food service. Measured by: <ul style="list-style-type: none"> Facilities pass all county and state inspections. Students will have a clean and safe environment for learning. Measured by: <ul style="list-style-type: none"> Williams Report – Maintain no reported issues Facilities Inspection Tool reports (FITs) – All schools reporting Good or better |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|--|---|
| Assemble a District Facilities Committee and develop a facilities needs assessment. | K - 12 | <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)_____ | Other Contract Services \$5,000 Object 5840 Source of funds LCFF |
| Filtered drinking fountain and water bottle filling station installed at high school and water filtering at BBS | K - 12 | <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)_____ | Non Capitalized Equipment \$5,000 Object 4400 Other Contracted Services \$10,000 Object 5840 Sources of funds LCFF |

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| Complete review of food services focusing on budget and food choices. Food services student survey will be conducted. | K - 12 | <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)_____ | Other Contract Services \$5,000 Object 5849 Source of funds LCFF |
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LCAP Year 2: 2016-17

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|--------------------------------------|---|
| Expected Annual Measurable Outcomes: | Student will have adequate facilities for food service. Measured by: <ul style="list-style-type: none"> Facilities pass all county and state inspections. Students will have a clean and safe environment for learning. Measured by: <ul style="list-style-type: none"> Williams Report – Maintain no reported issues Facilities Inspection Tool reports (FITs) – All schools reporting Good or better |
|--------------------------------------|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|--|---|
| Facilities needs assessment will be used as a basis for possible Bond measure. | K - 12 | <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)_____ | Other Contract Services \$5,000, source of funds LCFF |
| Food services student survey will be conducted. | 9 - 12 | <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)_____ | Other Contract Services \$5,000 Object 5840, Source of funds LCFF |

| | | | |
|---|--------|--|-------------------------------------|
| Author a General Obligation Facilities Bond | K - 12 | <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)_____ | Budget will be developed in 2015-16 |
|---|--------|--|-------------------------------------|

LCAP Year 3: 2017-18

| | |
|--------------------------------------|---|
| Expected Annual Measurable Outcomes: | Student will have adequate facilities for food service. Measured by: <ul style="list-style-type: none"> Facilities pass all county and state inspections. Students will have a clean and safe environment for learning. Measured by: <ul style="list-style-type: none"> Williams Report – Maintain no reported issues Facilities Inspection Tool reports (FITs) – All schools reporting Good or better |
|--------------------------------------|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|--|--|
| Possible Bond for capital improvement | K - 12 | <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)_____ | Other Contract Services \$30,000 Object 5840, Sources of funds LCFF |
| Food services student survey will be conducted. | 9 - 12 | <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)_____ | Other Contract Services \$5,000 Object 5840, Sources of funds LCFF |

| | | | |
|--------------------------|--------|---|---|
| Facilities Modernization | K - 12 | <input checked="" type="checkbox"/> ALL | Will be determined by bond proceeds, Sources of funds Bond Proceeds |
| | | 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)_____ | |

| | | |
|-------|----------------------------|---|
| GOAL: | Improve parent involvement | Related State and/or Local Priorities: 1__ 2__ 3_ <input checked="" type="checkbox"/> 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____ |
|-------|----------------------------|---|

| | |
|-------------------|--|
| Identified Need : | Educate parents regarding all student programs |
|-------------------|--|

| | |
|------------------|--------------|
| Goal Applies to: | Schools: All |
|------------------|--------------|

| | |
|------------------|--|
| Goal Applies to: | Applicable Pupil Subgroups: English Learners |
|------------------|--|

LCAP Year 1: 2015-16

| | |
|--------------------------------------|---|
| Expected Annual Measurable Outcomes: | Students will be better supported as they establish goals and career pathways Measured by: % of parents attending <ul style="list-style-type: none"> • Back to School • Open House • Roadmap • Cash for College • Incoming Orientation & Fair Family Centers establish baseline metrics for 2015-16. High School Student/Staff/Parents perception survey – Survey taken late 2015-16 will be baseline |
|--------------------------------------|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|--|-----------------------|
| Provide descriptions to parents of programs and | K - 12 | <input checked="" type="checkbox"/> ALL | Supplies and Extra |

| | | | |
|--|---------------|--|---|
| <p>service providers through: Family Centers, Parent Info nights, Evening to introduce local support, agencies, Incoming 8th grader night at the high school, College nights at the high school</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> | <p>Duties \$3,000, Objects 4300/1130 Source of funds Local MCF Grant and LCFF</p> |
| <p>Provide parent information regarding events, programs and resources and include a “welcome mat” with food, childcare and translation.</p> | <p>K - 12</p> | <p><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)_____</p> | <p>Supplies and Extra Duties \$3,000, Objects 4300/1130 Source of funds MCF Grant and LCFF</p> |
| <p>Establish a ELAC at Bodega Bay</p> | <p>BBS</p> | <p><input type="checkbox"/> ALL 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)_____</p> | <p>Extra Duties \$2,000 Object 1130 Source of funds Fed and LCFF</p> |
| <p>Provide tools for ELAC/Site council/PTA to advise on student needs</p> | <p>K - 12</p> | <p><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)_____</p> | <p>Supplies \$2,000 Object 4300 Source of funds LCFF</p> |
| <p>Provide more translated presentations and written communication to families regarding services through: Bilingual staff person in all school offices, All school notices send English/Spanish</p> | <p>K - 12</p> | <p><input type="checkbox"/> ALL 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)_____</p> | <p>Other Contracted Services \$10,000 Object 5840 Source of funds LCFF</p> |

| | |
|---|--|
| <p>Expected Annual Measurable Outcomes:</p> | <p>Students will be better supported as they establish goals and career pathways</p> <p>Measured by:</p> <ul style="list-style-type: none"> • % of parents attending <ul style="list-style-type: none"> • Back to School • Open House • Roadmap • Cash for College • Incoming Orientation & Fair <p>Family Centers metrics tracked. High School Student/Staff/Parents perception survey</p> |
|---|--|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|--|---|
| Provide descriptions to parents of programs and service providers through: Family Centers, Parent Info nights, Evening to introduce local support, agencies, Incoming 8th grader night at the high school, College nights at the high school | K - 12 | <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)_____ | Supplies and Extra Duties \$3,000, Objects 4300/1130 Source of funds Local MCF Grant and LCFF |
| Provide parent information regarding events, programs and resources and include a “welcome mat” with food, childcare and translation. | K - 12 | <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)_____ | Supplies and Extra Duties \$3,000, Objects 4300/1130 Source of funds MCF Grant and LCFF |
| Provide tools for ELAC/Site council/PTA to advise on student needs | K - 12 | <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)_____ | Supplies \$2,000 Object 4300 Source of funds LCFF |
| Provide more translated presentations and written | K - 12 | <input type="checkbox"/> ALL | Other Contracted |

communication to families regarding services through: Bilingual staff person in all school offices, All school notices send English/Spanish

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

Services \$10,000
 Object 5840 Source of funds LCFF

LCAP Year 3: 2017-18

| | |
|--------------------------------------|--|
| Expected Annual Measurable Outcomes: | Students will be better supported as they establish goals and career pathways Measured by: % of parents attending <ul style="list-style-type: none"> • Back to School • Open House • Roadmap • Cash for College • Incoming Orientation & Fair Family Centers metrics tracked. High School Student/Staff/Parents perception |
|--------------------------------------|--|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|---|---|
| Provide descriptions to parents of programs and service providers through: Family Centers, Parent Info nights, Evening to introduce local support, agencies, Incoming 8th grader night at the high school, College nights at the high school | K - 12 | <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) _____ | Supplies and Extra Duties \$3,000, Objects 4300/1130 Source of funds Local MCF Grant and LCFF |
| Provide parent information regarding events, programs and resources and include a “welcome mat” with food, childcare and translation. | K - 12 | <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) _____ | Supplies and Extra Duties \$3,000, Objects 4300/1130 Source of funds MCF Grant and LCFF |
| Provide tools for ELAC/Site council/PTA to advise | K - 12 | <input checked="" type="checkbox"/> ALL | Supplies \$2,000 |

| | | | |
|--|---------------|--|---|
| <p>on student needs</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> | <p>Object 4300 Source of funds LCFF</p> |
| <p>Provide more translated presentations and written communication to families regarding services through: Bilingual staff person in all school offices, All school notices send English/Spanish</p> | <p>K – 12</p> | <p><input type="checkbox"/> ALL 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) _____</p> | <p>Other Contracted Services \$10,000 Object 5840 Source of funds LCFF</p> |

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?

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| Original GOAL from prior year LCAP: | All students will meet high academic standards and be college and career ready | Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 __ 4 <u>X</u> 5 <u>X</u> 6 __ 7 <u>X</u> 8 <u>X</u> COE only: 9 __ 10 __ Local : Specify _____ |
| Goal Applies to: | Schools: All Applicable Pupil Subgroups: ALL | |

| | | | |
|---|--|---|---|
| <p>Expected Annual Measurable Outcomes:</p> | <p>Students will demonstrate improved achievement in Standardized Test scores and interest in learning.</p> <p>Increased interest in completing graduation requirements.</p> <p>Students will begin to develop College and Career readiness skills</p> | <p>Actual Annual Measurable Outcomes:</p> | <p>Will establish metrics and baseline achievement in the following areas using 2014-15 data:</p> <ul style="list-style-type: none"> • Dynamic Indicators of Basic Early Literacy Skills (DIBELS) • State standard Science assessment 5,8,10 grades • State standard Physical Education assessment (PFT) 5, 7, 9 grades • Star testing • Smarted Balance assessments • High School <ul style="list-style-type: none"> • CAHSEE, EAP, ACT and SAT <p>Increased interest in completing graduation requirements.</p> <p>For 2014-15 established metrics and baseline achievement in the following areas:</p> <ul style="list-style-type: none"> • A – G completion at graduation measure • Early Assessment Presentation (EAPs) measure • # of AP Tests taken <p>Students will begin to develop College and Career readiness skills.</p> <p>For 2014-15 established metrics and baseline achievement in the following areas:</p> <ul style="list-style-type: none"> • % of students completing 4 year plan w/counselor • % of students completing CAPs & COPs testing in sophomore year |
|---|--|---|---|

| LCAP Year: 2014-15 | | | |
|---|--|---|--|
| Planned Actions/Services | | Actual Actions/Services | |
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| <p>Create collaborative teams of teachers to articulate K – 12 instructions.</p> | <p>Staff time \$114,100 Source: Title II EPA Common Core</p> | <p>Established a Math Adoption team K – 12 Common Core Standards Training to establish K – 12 articulation</p> | <p>Staff Time for articulation \$6,200, Source of funds LCFF</p> <p>Staff time for Common Core \$8,300, source of funds Unrestricted Consultant support \$18,186, Source of funds State Common Core funds.</p> |
| <p>Scope of service: K – 12</p> <p><input checked="" 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> | | <p>Scope of service: K - 12</p> <p><input checked="" 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> | |
| <p>Provide Staff Development for the continued integration of Common Core standards and for the effective instructional strategies for delivering common core standards.</p> | <p>Staff time \$114,100 Source: Title II EPA Common Core</p> | <p>2 writing workshop staff development days were held Common Core training with Kathy Glass</p> | <p>Staff Time for staff development and Common Core Training \$16,600 Consultant support \$4,686, source of funds State Common Core funds</p> |

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|---|---|--|---|--------|---|
| Scope of service: | K – 12 | | Scope of service: | K - 12 | |
| <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)_____ | | |
| Develop Career pathways for students | Staff time \$114,100 Source: Title II EPA Common Core | | Piloted cross circular classes, worked on Master schedule to add and align classed to pathways, purchased pathways curriculum. | | Source of funds Local MCOE Career pathways grant, \$28,500 |
| Scope of service: | 9 - 12 | | Scope of service: | 9 - 12 | |
| <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? | Need to develop specific action plans and focus on real metrics to track progress | | | | |

| | | | |
|-------------------------------------|------------------------------------|--|--------------------|
| Original GOAL from prior year LCAP: | Safe and supportive school culture | 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 | |

| | | | |
|---|---|---|---|
| <p>Expected Annual Measurable Outcomes:</p> | <p>Students will attend school more often Students will report that they feel more safe at school. Students will be more engaged in school and school activities.</p> | <p>Actual Annual Measurable Outcomes:</p> | <p>Student Survey will provide Outcomes, results will be available May30th.</p> |
|---|---|---|---|

LCAP Year: 2014-15

| Planned Actions/Services | | Actual Actions/Services | |
|---|--|--|--|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| <p>Staff will facilitate School Climate workshops and events for students.</p> | <p>Staff time \$44,500 Source: Unrestricted</p> | <p>Monthly assemblies were hold in the elementary focused on school climate. High School continued awards assemblies</p> | <p>Staff time Object 1110 \$25,000 Source of funds LCFF</p> |
| <p>Scope of service:</p> | <p>K - 12</p> | <p>Scope of service:</p> | <p>K - 12</p> |
| <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><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> | | <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><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> | |
| <p>Provide student assemblies/workshops around health, wellness, conflict managements and safety.</p> | <p>Staff time \$44,500 Source: Unrestricted</p> | <p>Kaiser sponsored Night Mare at Puberty Street, Monthly Assemblies focused on school climate in elementary schools. Health class in high school contains curriculum on health and wellness</p> | <p>Staff time Object 1110 \$25,000 Source of funds LCFF</p> |
| <p>Scope of service:</p> | <p>K - 12</p> | <p>Scope of service:</p> | <p>K - 12</p> |
| <p><input checked="" type="checkbox"/> ALL</p> | | <p><input type="checkbox"/> ALL</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)_____ | 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? | Need to develop specific action plans and focus on real metrics to track progress |
|--|---|

| | | |
|-------------------------------------|------------------------------|--|
| Original GOAL from prior year LCAP: | Safe and adequate facilities | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6 <input checked="" type="checkbox"/> 7__ 8__ COE only: 9__ 10__ Local : Specify _____ |
|-------------------------------------|------------------------------|--|

| | |
|------------------|---|
| Goal Applies to: | Schools: All Applicable Pupil Subgroups: ALL |
|------------------|---|

| | | | |
|--------------------------------------|--|------------------------------------|--|
| Expected Annual Measurable Outcomes: | Student will have adequate facilities for food service. Students will have a clean and safe environment for learning. | Actual Annual Measurable Outcomes: | Food Services received clear reviews from appropriate agencies No William's complaints filed. |
|--------------------------------------|--|------------------------------------|--|

LCAP Year: 2014-15

| Planned Actions/Services | | Actual Actions/Services | |
|--|--|--|--------------------------------------|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Assemble a District Facilities Committee | Staff time \$6,900 Source: Unrestricted | Due to budget issues the District Facilities Committee was not formed. | \$0 |
| Scope of service: <input checked="" type="checkbox"/> ALL | K - 12 | Scope of service: <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)_____ | | |
| Author a General Obligation Facilities Bond | | Staff time \$6,900 Source: Unrestricted | Due to budget issue the planning for a GO bond was deferred | | \$0 |
| Scope of service: | K - 12 | | Scope of service: | K - 12 | |
| <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? | | Reestablished the Facilities Inspection Tool (FIT) to assist in identifying facilities issues on campuses. | | | |

| | | | | |
|--------------------------------------|--|------------------------------------|--|--|
| Original GOAL from prior year LCAP: | Improve parent involvement | | Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6_X 7__ 8__ COE only: 9__ 10__ Local : Specify _____ | |
| Goal Applies to: | Schools: All | Applicable Pupil Subgroups: ALL | | |
| Expected Annual Measurable Outcomes: | Students will be better supported as they establish goals and career pathways. | Actual Annual Measurable Outcomes: | Piloted cross circular classes, worked on Master schedule to add and align classed to pathways, purchased pathways curriculum. | |
| LCAP Year: 2014-15 | | | | |

| Planned Actions/Services | | Actual Actions/Services | |
|---|--|---|--|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Provide descriptions to parents of programs and service providers | Staff time \$8,000 Source: Unrestricted | Presentations at ELACs on services provide. Two college nights held for parents. | Staff time Object 1110 \$5,000 Source of funds LCFF |
| Scope of service: | | 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 parent information regarding events, programs and resources and include a “welcome mat” with food, childcare and translation. | Services \$9,000 Source: Unrestricted | Presentations at ELACs on services provide. Two college nights held for parents. | Staff Time Object 1110 \$10,000 Source of funds LCFF |
| Scope of service: | | Scope of service: | |
| K – 12 | | K - 12 | |
| <input type="checkbox"/> ALL | | <input type="checkbox"/> ALL | |
| OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" 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 more translated presentations and written communication to families regarding services. | | Services \$9,000 Source: Unrestricted | Translators are present at all public meetings. All presentation materials are translated. | Other Contracted Services Translations and Interrupting Object 5840 \$25,200 Source of funds LCFF |
| Scope of service: | K - 12 | | Scope of service: | K - 12 |
| <input type="checkbox"/> ALL | | | <input type="checkbox"/> ALL | |
| OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" 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? | | Actions will be more focused and linked to improved metrics established for 2015 – 16. | | |

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

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

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

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

| | |
|--|-------------------|
| Total amount of Supplemental and Concentration grant funds calculated: | \$ <u>443,666</u> |
| The Shoreline district uses its supplemental and concentration funds on maintaining lower classes sizes. With lower class size teacher can focus on students of greatest need. The cost of this service is 13 X average teacher cost of \$75,000 or \$975,000. | |

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.

| | |
|-------|---|
| 11.80 | % |
|-------|---|

The standard class load expected in California is 24:1. Shoreline unified has a ratio of 14.8:1. The teacher required to support 24:1 would be 20, to support 14.8:1 we employ 33 teachers or a difference of 13 teachers. 13 teachers compared to the base of 20 would a 65% increase in service.

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).

2015-16 LCAP review technical questions

Date: 8-26-15
District: Shoreline Unified School District
Contact: Dr. Nancy Neu, Superintendent

The Marin County Office of Education (MCOE) has reviewed the Shoreline Unified School District's Board-approved Local Control and Accountability Plan (LCAP) for 2015-16 and appreciates the amount of energy and effort the district has invested in their plan.

The MCOE LCAP team are making a recommendation to approve the District's LCAP but request some additional technical information in order to complete the LCAP review process. Please review and submit your responses and any pertinent supporting documentation via email to Terena Mares at tmares@marinschools.org as soon as feasible. We would appreciate your response by September 4, 2015 in order for us to complete our review process in time to approve your budget by September 15th.

At the conclusion of the LCAP review and approval process we will be meeting with each district individually to provide feedback on the entire review, especially as it relates to future approvals. We will be reaching out over the coming days to coordinate and schedule your meeting.

If you have questions, please feel free to contact Terena Mares at tmares@marinschools.org or 415 499-5805.

Section 2: Goals, Actions, Expenditures, and Progress Indicators: Please respond to the following question(s):

| | |
|------|---|
| 2.06 | <p>Each goal should identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities.</p> <p>We found Goals #1 and #2 are the only goals addressing state priority #5 and in both cases measurable outcomes do not include the middle and high school drop-out rates metrics.</p> <p>Please provide additional information describing how the district will measure outcomes using this missing element in goals 1 and 2.</p> |
|------|---|

Response:

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality: Please respond to the following question(s):

| | |
|------|--|
| 3.03 | <p>The district has indicated it is using supplemental grant funds for district-wide and school-wide services and gives a justification for using the funds in this manner but does not describe how these services are principally directed towards, and are effective in, meeting the district's goals for its unduplicated pupils in the state priority areas.</p> <p>Please provide additional information to include all the elements listed above relative to the services listed in Section 3A of the LCAP.</p> |
|------|--|

Response: