

§ 15497. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: San Rafael Elementary School District Contact: **Michael R. Watenpaugh, Superintendent, mwatenpaugh@srcs.org, (415)492-3233** LCAP Year: 2014-15

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.

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. 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 should comply with instructions and 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. 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 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:

Parent involvement: efforts to seek parent input in decision making, 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 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 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 engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

Guiding Questions:

- 1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, 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?
- 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 representative parents of pupils identified in Education Code section 42238.01?
- 6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupils related to the state priorities?

San Rafael City Schools met the requirements of meaningful stakeholder engagement in the development of the Local Control and Accountability Plan (LCAP) through a series of meetings with numerous participants. Presentation and feedback sessions were held with the following stakeholders: Certified and Classified Staff, District Principals and Administrators, students, collective bargaining groups (CSEA and SRFT), parents, community-based organizations, funding partners and city council members. This process gave stakeholders a pathway to understand the LCFF/LCAP progression so they could provide feedback/ input in the development of the LCAP draft and final version to be submitted to the Marin County Office of Education (MCOE).

Involvement Process	Impact on LCAP
<p>Community Forums February 12, 2014 (Coleman) February 27, 2014 (Davidson) March 3, 2014 (Terra Linda) March 6, 2014 (Bahia Vista) April 23, 2014 (Glenwood)</p> <p>These meetings were advertised through flyers, social media, website and calls and texts via "Connect Ed"</p>	<p>The SRCS Superintendent, Deputy Superintendent, and/or Chief Business Official explained the LCFF/LCAP process and received initial feedback from parents and community members. These served as a way to inform and gather authentic input and feedback from stakeholders. Forums provided a pathway to understand the LCFF/LCAP process more clearly so participants could provide input via upcoming meetings and surveys</p>
<p>Targeted ELL Community Outreach/Involvement</p> <ul style="list-style-type: none"> Family Engagement Task Force- February 7, 2014 DELAC Meetings-November 19, 2013; January 28, 2014; March 25, 2014; May 13, 2014 SELAC Meetings-January 22, 2014-(LD); February 26, 2014-(SH); March 12, 2014-(BV); April 29, 2014 (GL) Short School Family Night-February 27, 2014 	<p>Served as a way to inform, educate, and gather input from English Language Learner representatives and members of the community who are socio-economically disadvantaged. Served to inform the process.</p> <p>The DELAC served as the districts English Learner Parent Advisory Committee (ELPAC) which was formalized by the Superintendent on in the LCAP update to the Board on June 9, 2014.</p>
<p>San Rafael City Schools Board Meetings January 13 – Regular Board Meeting – Update January 27 – Regular Board Meeting – Update Feb. 10 – Regular Board Meeting – Update Feb. 24 – Regular Board Meeting – Update March 10 – Regular Board Meeting – Update March 24 – Regular Board Meeting – Update April 7 – Regular Board meeting – update April 9 – Joint City/Schools Annual Meeting – Update April 10 – Study Session w/PAC, FETF, DELAC, ESD budget committees, three focus groups April 30 – Regular Board meeting – Update May 5 – Regular Board meeting – Update May 19 – Regular Board meeting – Update</p>	<p>The Board has received an update on LCFF and LCAP development at each scheduled board meeting.</p> <p>These items are agendaized at the beginning of the meeting so as to encourage public comment.</p>
<p>Presentations to Other Parent /Community Groups</p> <ul style="list-style-type: none"> Parent Advisory Committee- March 10, 2014; April 10, 2014; June 9, 2014 	<p>In all these formats, Superintendent and/or representatives presented LCFF/LCAP to parent leaders and other community members.</p>

Involvement Process	Impact on LCAP
<ul style="list-style-type: none"> • Parent Advisory Task Force -April 2, 2014 • PTA/PTO Meetings- Feb 12, 2014; March 7, 2014; April 7, 2014; April 2, 2014 • Mission San Rafael Rotary-February 27, 2014 • SRCS Board presented LCFF/LCAP to HeadsUp Board- March 4, 2014 (HeadsUp funds specific district programs (music, library, etc) • San Rafael City Council- March 3, 2014 Superintendent presented LCFF/LCAP to San Rafael Council members and community members 	<p>These meetings ensured that the diversity of the district was represented on the LCAP parent committees</p> <p>These meetings/presentations encouraged broad engagement from the community and focused on articulation between the elementary and high school districts. The presentation to the City Council was available to the broader community through public access television.</p>
<p>Principals' Meetings- regular bi-monthly meetings beginning November in which LCAP was discussed consistently.</p>	<p>Through regular conversations with site administrators the following priorities emerged as needed elements of the LCAP</p> <ul style="list-style-type: none"> • LCAP should be a master district plan to be implemented by all schools and Site SPSA Plans will align with LCAP • The district office must provide greater levels of support for sites in achieving district-wide goals (embedded throughout LCAP Goals and Actions) • Need for a common and consistent data tracking and analysis system (LCAP Goal 3) • Need to create a revised comprehensive English Language Development plan and articulated programs/services (LCAP Goal 2) • Need to focus on effective and aligned intervention services (LCAP Goal 3)
<p>Presentations to Collective Bargaining Units CSEA Labor Meeting- March 25, 2014</p> <p>Formally agendized and discussed at Collective Bargaining Sessions: SRTA: Feb 11, 2014; Mar 11, 2014; April 3, 2014; April 10, 2014</p>	<p>New LCFF funding structure and the LCAP process was reviewed. Updates were provided on the work of the needs assessment committees, the community goal-setting meeting, and give continual feedback that informed the development of the draft goals. These discussion specifically lead to LCAP goals and actions related to:</p> <ul style="list-style-type: none"> • Attracting and retaining high quality staff and offering competitive compensation packages (LCAP Goal 5) • Additional compensated professional development time (LCAP Goal 5)

Involvement Process	Impact on LCAP
Budget Advisory Committee <ul style="list-style-type: none"> November 21, 2013 December 19, 2013 January 23, 2014 February 13, 2014 March 20, 2014 April 24, 2014 	<p>Served to update and engage the budget committee members in order to inform budget process for this year and the future. Specific updates were provided on the work of the needs assessment committees, the community goal-setting meeting, and give continual feedback that informed the development of the draft goals.</p>
Other Site-based Leadership Groups <ul style="list-style-type: none"> Faculty Meeting, March 12, 2014 (LD); April 2, 2014 (BV); May 7, 2014 (SH) School Site Council Mtgs, March 12, 2014 (BV); April 10, 2014 (GL) 	<ul style="list-style-type: none"> LCAP overview and timeline LCAP explanation, update and review of upcoming dates for input
LCAP Needs assessment and Data Review Committees <p>The committees were composed of a cross section of classified, certificated, and administrative district employees as well as counselors, students, parents and community stakeholders; all school sites were represented</p> <p>Pupil Outcomes Task Force February 27, 2014 March 4, 2014 March 18, 2014</p> <p>Engagement Task Force February 27, 2014 March 6, 2014 March 20, 2014</p> <p>Conditions of Learning Task Force February 25, 2014 March 3, 2014 March 17, 2014 March 27, 2014</p>	<p>Reviewed and analyzed all metrics/data related to the 8 State Priorities as indicated within the Ed Code as well as additional data; identified needs and created specific need statements based on the review of data. These needs statements helped to inform the subsequent LCAP goals.</p> <p>The needs assessment pointed to these top priorities:</p> <ul style="list-style-type: none"> Better serving ELs, specifically new comers and long term English learners (LCAP Goal 2) Creating highly effective, aligned, and additional intervention services (LCAP Goal 3) High quality implementation of CCSS and new ELD standards (LCAP Goal 4) Addressing the socio-emotional needs of all students (LCAP Goal 7) Recruiting and retaining high quality staff (LCAP Goal 5) 21st century tools and facilities (LCAP Goals 6 and 9) <p>These priorities directly helped inform the LCAP goals and year 1 expenditures (e.g. expanding community liaisons and adding sections to better support our growing newcomer populations).</p> <p>The district ensured that the diversity of the district was represented on the each of the three LCAP Need Assessment/Data Review Committees.</p>

Involvement Process	Impact on LCAP
<p>LCAP SURVEYS - February through April, 2014 The survey was posted on SRCS Website from February to April, 2014; paper copies available at all school sites, District Office and Community Agencies (Canal Alliance, Parent Services Project)</p>	<p>A survey was designed to elicit feedback from all stakeholders, particularly those who could not attend meetings or forums.</p> <p>636 Surveys collected, reviewed, and analyzed; Data were sorted into themes/patterns focused on highest needs and requested services/actions by the community.</p> <p>The major themes/patterns were:</p> <ul style="list-style-type: none"> • More intervention, small group instruction, tutoring (LCAP Goal 3) • Safe schools (LCAP Goal 7) • Better communication and partnering with families (LCAP Goal 8) • More technology integration (LCAP Goal 6) • More electives (LCAP Goal 3) <p>This input and data gathered from the survey was incorporated into the process of determining and developing the LCAP goals and actions.</p>
<p>Board Study Session with Expanded Group of Stakeholders- April 10, 2014 60+ Stakeholders including parents, teachers, administrators, board members, and community members gathered to review the statements of need that came from the needs assessment and the survey data.</p>	<p>Groups broke out into Conditions of Learning, Pupil Outcomes and Engagement and began identifying goal statements, metrics and actions based on the needs assessment and survey data.</p>
<p>Feedback on Draft Goals - May 12 to May 30, 2014 An LCAP Overview document and associated survey was posted on the website from May 12th to May 30th. On the evening of May 15th three school sites hosted events to support family and community members to give feedback via the survey.</p>	<p>All community members/stakeholders were welcome and encouraged to give feedback on the draft goals and actions via another survey. Feedback will be used to make adjustments on the final LCAP and for future year review and revisions.</p>

Involvement Process	Impact on LCAP
<p>Parent Advisory Committees Gives Feedback on Draft LCAP- June 2, 2014 The Parent Advisory Committee (PAC) the English Learner Parent Advisory Committee (ELPAC)/DELAC and the Family Engagement Task Force met to review the draft LCAP and provide feedback</p>	<p>Feedback was heard by Superintendent and used to make XX changes to the LCAP. The Superintendent replied in writing to the feedback and it was posted on the website as well as emailed to participants.</p>
<p>Public Hearing</p> <ul style="list-style-type: none"> • June 9, 2014- Initial review of preliminary LCAP • June 23, 2014- Official public hearing • June 25, 2014-LCAP and Budget adoption. 	<ul style="list-style-type: none"> • The preliminary LCAP shared with the public • The Board heard public comment on the DRAFT LCAP. • Final LCAP and District budget presented to the Board for final adoption.

Section 2: Goals and Progress Indicators

*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, for **each** state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

Instructions: Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart 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. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites 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 school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. 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, school site-level advisory groups (e.g., school site 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.

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 "Engagement" (e.g., pupil and parent)?
- 4) What are the LEA's goal(s) to address locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific predicted outcomes/metrics/noticeable changes 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 and/or to review progress toward goals in the annual update?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	

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<p>Need: High quality instruction and effective implementation of academic and performance standards</p> <p>Metrics:</p> <ul style="list-style-type: none"> • Grades • Internal benchmark assessments • CAASPP • EL progress towards proficiency (CELDT) • Sufficiency of textbooks • Ongoing Professional Development • EL Reclassification 	1. Staff will skillfully implement the State Standards and use highly effective instructional strategies, common curriculum, and SBAC aligned assessments. All students will receive high quality instructional programs that provide appropriate rigor and challenge, and prepare them for college and	<p>All</p> <p>English Learners</p> <p>Low Income</p> <p>Foster Youth</p>	All	Not applicable	<p>Students will receive instruction that is aligned with the Common Core</p> <p>Establish a new district assessment system so as to identify reliable, valid data (including initial CAASPP data) to use as a baseline. This system will include teacher/PLC developed SBAC/CC</p>	<p>Students will receive instruction that is aligned with the Common Core</p> <p>Establish a new district assessment system so as to identify reliable, valid data (including initial CAASPP data) to use as a baseline. This system will include teacher/PLC developed SBAC/CC aligned interim summative assessments in math and ELA</p>	<p>Students will receive instruction that is aligned with the Common Core</p> <p>District percentage increase in new district assessment data (including initial CAASPP data) will be established when the baseline is known</p>	Implementation of State Standards, Pupil Outcomes/Student Achievement,

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	careers.				aligned interim summative assessments in math and ELA			
<p>Need: An effective and comprehensive English Language Development system that fully supports students as they make progress towards English proficiency</p> <p>Metrics:</p> <ul style="list-style-type: none"> • EL progress towards proficiency (CELDT) • EL Reclassification Rate • CAASPP • API 	2. Develop a district-wide highly effective, comprehensive and integrated English Language Development (ELD) system.	English Learners	All	NA	<p>Increase in ELD support in content areas (integrated ELD)</p> <p>Increased monitoring and services for English Learners and Reclassified Fluent English Proficient.</p> <p>5% increase in students making 1 year</p>	<p>Increase in ELD support in content areas (integrated ELD)</p> <p>Increased monitoring and services for English Learners and Reclassified Fluent English Proficient.</p> <p>Establish new baseline for students making 1 year of progress on EL</p>	<p>Increase in ELD support in content areas (integrated ELD)</p> <p>Increased monitoring and services for English Learners and Reclassified Fluent English Proficient.</p> <p>District percentage increase in in students making 1 year of</p>	Pupil Outcomes/Student Achievement, Implementation of the Standards

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					of progress on CELDT proficiency (currently 59.4%) New set of criteria and process to determine English Language Proficiency and redesignation process	proficiency, based on the new state ELD assessment Establish a new baseline for students being reclassified and determine target for following school year	progress on the new state ELD assessment will be established when the baseline is known 5% increase in students being reclassified	
Need: Highly effective system of intervention where student progress is closely monitored and targeted services are delivered quickly Metrics: • CELDT	3. Develop highly effective district-wide intervention and support services and programs which are connected with	All English Learners Low Income Students	All	NA	All sites have staff trained on new Student Information System (SIS) Establish baseline	Increase in tutoring and afterschool services Establish baseline student achievement	Increase the achievement of students in the lowest quartile by 5%	Pupil Achievement

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<ul style="list-style-type: none"> Grades, including the D/F list CAASPP Locally determined metrics (SRI, DIBELS, benchmarks, etc.) EL Reclassification API 	core content and that allow students to participate in electives and enrichment activities.	Foster Youth			<p>student achievement data using CAASPP</p> <p>Develop a district-wide intervention and extended learning plan, including master scheduling to ensure that all students have access to electives and enrichment activities.</p> <p>Gather baseline data on student participation in enrichment activities and</p>	<p>data using CAASPP</p> <p>Begin implementation of master scheduling and intervention plans.</p> <p>Percentage increase in student participation of targeted subgroups in enrichment activities and electives will be established when the</p>		

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
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					electives	baseline is known.		
Need: All students need access to high quality Standards aligned instructional materials Metrics: <ul style="list-style-type: none"> Sufficiency of textbooks and curriculum Ongoing Professional Development District assessment system 	4. Provide all students with high quality Common Core and New ELD Standards aligned instructional materials and assessments.	All English Learners Low Income Foster Youth	All	NA	Bridging materials purchased and/or developed and in use Establish new district assessment systems	Adopt/purchase/develop of aligned curriculum and assessments Implement new district assessment system	Adopt/purchase/develop of aligned curriculum and assessments Implement new district assessment system	Basic Services, Implementation of State Standards
Need: Highly effective staff that are competitively compensated Metric: <ul style="list-style-type: none"> NCLB highly qualified info as reported by Staff survey PD evaluations Gallup survey 	5. Attract, support and retain the most effective teachers, support staff, and administrative staff.	All	All	NA	Maintain 100% of highly qualified teachers Establish baseline for Teacher survey and	Maintain 100% of highly qualified teachers Percentage increase in satisfaction rate on Teacher survey and PD evaluation metrics will	Maintain 100% of highly qualified teachers Increase satisfaction rate on Teacher survey and PD evaluation metrics by 5%	Basic Services

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	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
					PD evaluation metrics Collect and assess PLC developed tools, lessons and units	be established when the baseline is known. Collect and assess PLC created tools, lessons and units	Collect and assess PLC created tools, lessons and units	
Need: To integrate technology effectively throughout the district. Metrics: <ul style="list-style-type: none"> • CBEDs student to computer ratio • Student Information System (SIS) • Technology Master Plan • Technology Scope and Sequence 	6. Integrate technology and 21st century tools into all classrooms to support college and career readiness.	All	All	NA	Revised Technology Master Plan; Improve student device ratio (currently 4:1) Adopt/develop technology and digital citizenship scope and sequence Implement	Maintain or Improve student device ratio All Middle School teachers will be trained in Digital Citizenry Curriculum Increase teacher	All teachers K-8 will be trained in Digital Citizenry Increase teacher	Basic Services, Implementation of State Standards

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
					new Student Information System (SIS)	expertise in using all facets of Student Information System (SIS) by 10% or TBD	expertise in using all facets of Student Information System (SIS) by 10% or TBD	
					Establish a baseline for parent/student portal usage of Student Information System (SIS)	Increase parent/student portal usage of Student Information System (SIS) by 10% or TBD	Increase parent/student portal usage of Student Information System (SIS) by 10% or TBD	
Need: School communities that are culturally responsive, supportive, safe and engaging for students. Metrics: <ul style="list-style-type: none"> School Attendance rates including chronic absence Middle School drop out rate CA Healthy Kids 	7. Create school communities that are culturally responsive, safe, supportive and highly engaging for all students	All Low Income English Learners Foster Youth Students with	All	NA	Maintain school attendance rate (Currently 96.94%) Maintain or reduce rate of chronic absenteeism (currently 3.6%)	Maintain or increase school attendance rate Maintain or reduce rate of chronic absenteeism Reduce the number of students who report feeling sad or hopeless by 5% on CA Healthy	Maintain or increase school attendance rate Maintain or reduce rate of chronic absenteeism	Student Engagement, School Climate

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Survey <ul style="list-style-type: none"> Gallup data Suspension/Expulsion data 		Disability			Maintain or reduce rate of suspensions (currently 4%) Maintain or reduce expulsion rate (Currently <1%) Maintain current middle school dropout rate, currently 0% Develop a master scheduling plan to ensure all students	Kids Survey (assessment only given every two years) Maintain or reduce rate of suspensions Maintain or reduce expulsion rate Maintain current middle school dropout rate, currently 0% Begin implementation of the master scheduling plan and gather baseline data on student participation in	Maintain or reduce rate of suspensions Maintain or reduce expulsion rate Maintain current middle school dropout rate, currently 0% Percentage increase in student participation rate in electives and enrichment activities will be established when the	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
					have access to electives and enrichment activities	electives and enrichment activities	baseline is known	
Need: To increase involvement of families and community members particularly under-represented and high-needs populations Metric: <ul style="list-style-type: none"> Parent Attendance at events/conferences Parent Advisory Committee 	8. Increase the involvement of parents, guardians and community members particularly under-represented and high-needs populations	ALL Low Income English Learners Foster Youth Hispanic or Latino Students with Disability	All	NA	Establish a baseline for parent attendance in events and conferences Establish Parent Advisory Committee with representation from every site	Increase of parent attendance in events and conferences by 5%	Increase/maintain parent attendance in events and conferences by 5%	Parental Involvement
Need: All schools have adequate facilities to support 21 st century	9. Provide all schools with adequate	All	All	NA	Master Facilities Plan developed	Facilities Implementation Plan developed with scope	Start of facilities projects	Basic Services

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
learning. Metric: <ul style="list-style-type: none"> Facilities Assessment (SARC) Technology Infrastructure Audit 	classroom spaces, technology infrastructure, common areas, lunch and athletic facilities (playground) that support engaging 21 st century learning experiences for all students.				with cost estimates Improved broadband and connectivity	and sequence Improved broadband and connectivity	Improved broadband and connectivity	

Section 3: Actions, Services, and Expenditures

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 the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.

Instructions: Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. 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 actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
 - 2) How do these actions/services link to identified goals and performance indicators?
 - 3) 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?
 - 4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
 - 5) In the annual update, 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?
 - 6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
 - 7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?
- A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA's budget.

The District is committed to providing a rigorous and challenging educational program for all students. The goal of differentiated instruction is to provide all students, including high achieving and gifted students with different strategies and approaches to the instruction and classwork to help students reach and exceed the core standards. The four main areas of differentiation are: acceleration and pacing; depth; complexity; and novelty and creativity.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
1. Staff will skillfully implement the State Standards and use highly effective, instructional strategies, common curriculum, and SBAC aligned assessments. Students will receive high quality instructional programs that prepare them for college and careers.	Implementation of State Standards, Pupil Achievement,	Comprehensive and coherent implementation of the State Standards and consistent use of highly effective instructional practices that support high levels of student achievement.		NA	1.a. Expand the role of the Instructional Leadership Teams (ILT) at all sites to support implementation of district goals and monitor student progress Est. Cost: \$0	Continuation of role of ILT at all sites to support implementation of district goals and monitor student progress	Continuation of role of ILT at all sites to support implementation of district goals and monitor student progress
					1.b. Expansion of Teacher Leader/Trainer of Trainers model in ELA and Math Est. Cost: \$76,000 (CCSS funds)	Continuation of Teacher Leader/Trainer of Trainers model in ELA and Math	Continuation of Teacher Leader/Trainer of Trainers model in ELA and Math
					1.c. Creation of Common Core Coaches, Teacher on Special Assignment (TSA), positions to support implementation and building CCSS aligned tools; Est. Cost: \$305,000 (CCSS funds);	Continuation of Common Core Coaches, Teacher on Special Assignment (TSA), positions to support implementation and building CCSS aligned tools;	Continuation of Common Core Coaches, Teacher on Special Assignment (TSA), positions to support implementation and building CCSS aligned tools;
					1.d. Continue and	Continuation of	Continuation of

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					<p>expand district wide grade level and middle school department collaboration schedule and structure; Est. Cost: \$50,000 (CCSS funds)</p> <p>1.e. Strengthen Grade level PLCs; they will develop common lessons, units and SBAC aligned assessment criteria Est. Cost: \$0</p> <p>1.f. Professional Development to support implementation of State Standards (Common Core, New ELD Standards, Next Generation Science Standards) Cost Est. \$60,000 (CCSS funds)</p> <p>1.g. Professional</p>	<p>district wide grade level and middle school department collaboration;</p> <p>Grade level PLCs will continue to develop and begin refining common lessons, units and SBAC aligned assessment criteria</p> <p>Professional development focused on use of assessments and data to set student achievement targets and monitor student growth. Each PLC will set SMART goal for the follow school year</p> <p>Implementation of</p>	<p>district wide grade level and middle school department collaboration;</p> <p>Grade level PLCs will refine common lessons, units and SBAC aligned assessment criteria</p> <p>Professional development focused on use of assessments and data to set student achievement targets and monitor student growth. Each PLC will set SMART goal for the follow school year</p> <p>Implementation of</p>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					<p>development focused on use of assessments and data to set student achievement targets and monitor student growth. Each PLC will set SMART goal for the follow school year Est. Cost: \$25,000 (CCSS funds)</p> <p>1.h. Develop a plan to fully utilize instructional time Est. Cost: \$0</p> <p>1.i. Implementation of iTeams/STEM Professional Development and integrated curriculum Est. Cost: \$350,000 (CA Math and Science Partnership Grant)</p> <p>1.j. Teachers in each school design programs that modify content,</p>	<p>the plan to utilize instructional time</p> <p>Implementation of iTeams/STEM Professional Development and integrated curriculum</p> <p>Teachers in each school design programs that modify content,</p>	<p>the plan to utilize instructional time</p> <p>Implementation of iTeams/STEM Professional Development and integrated curriculum</p> <p>Teachers in each school design programs that modify content,</p>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					process and product to meet the needs of all students, including high achieving and gifted students. Est. Cost: \$0	process and product to meet the needs of all students, including high achieving and gifted students.	process and product to meet the needs of all students, including high achieving and gifted students.
<i>Please see section 3B for Goal #2</i>	<i>Please see section 3B for Goal #2</i>	<i>Please see section 3B for Goal #2</i>	<i>Please see section 3B for Goal #2</i>	<i>Please see section 3B for Goal #2</i>	<i>Please see section 3B for Goal #2</i>	<i>Please see section 3B for Goal #2</i>	<i>Please see section 3B for Goal #2</i>
3. Develop highly effective district-wide intervention and support services and programs which are connected with core content and that allow students to participate in electives and enrichment activities.	Pupil Achievement	The District will provide a range of highly effective intervention services that ensure that students receive academic support and access to enrichment and elective learning experiences.	District-wide	NA	<p>3.a. Implement new SIS system and use train-the-trainer model (release time) with representatives from all sites Est. Cost: \$6,700 (LCFF)</p> <p>3.b. Implement a district-wide data tracking/analysis system including refining our early warning system Est. Cost: \$30,000 (LCFF)</p> <p>3.c. Maintain and improve existing intervention services; determine high impact and</p>	<p>Implement district tracking/analysis and intervention plan</p> <p>Continue to refine and improve accuracy and effectiveness of early warning system (EWS)</p> <p>Implement refined RTI model ensuring that intervention is connected with the core content and</p>	<p>Continue implementation of district tracking/analysis and intervention plan</p> <p>Continue to refine and improve accuracy and effectiveness of early warning system (EWS)</p> <p>Continue implementation of refined RTI model ensuring that intervention is</p>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					evidence-based invention practices; develop district RTI model ensuring that intervention is connected with the core content and instructional day Est. Cost: \$300,000 (LCFF)	instructional day	connected with the core content and instructional day
4. Provide all students with high quality Common Core and New ELD Standards aligned instructional materials and assessments.	Basic Services, Implementation of State Standards	Adoption and development of appropriate materials and assessments	District-wide	NA	<p>4.a. Create curriculum committees with appropriate stakeholders Est. Cost: \$0</p> <p>4.b. Pilot appropriate CCSS/ELD curriculum/programs Est. Cost: \$0</p> <p>4.c. Continued development and/or purchase of appropriate standards aligned materials (CCSS/ELD) Est. Cost: \$100,000 (LCFF)</p>	<p>Continue curriculum committees with appropriate stakeholders</p> <p>Pilot appropriate CCSS/ELD curriculum/programs</p> <p>Continued development and/or purchase of appropriate standards aligned materials (CCSS/ELD)</p>	<p>Continue curriculum committees with appropriate stakeholders</p> <p>Pilot appropriate CCSS/ELD curriculum/programs</p> <p>Continued development and/or purchase of appropriate standards aligned materials (CCSS/ELD)</p>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					<p>4.d. Develop a district-wide comprehensive assessment system that includes systemic use of formative and interim SBAC and ELD aligned assessments, CELDT testing, and other components of the CAASPP as they become available Est. Cost: \$181,000 (LCFF)</p> <p>4.e. Train and support teachers in use/development of new materials and assessments Est. Cost: \$10,000 (Tittle II)</p>	Implement a district-wide comprehensive assessment system that includes systemic use of formative assessment and SBAC aligned interim assessments	Implement a district-wide comprehensive assessment system that includes systemic use of formative assessment and SBAC aligned interim assessments
5. Attract, support and retain the most effective teachers, support staff, and	Basic Services	Hire, support and retain highly qualified, innovative and engaged teachers, staff and administrators to meet the needs of	District-wide	NA	<p>5.a. Update and revise staff recruitment and selection processes Est. Cost: \$0</p> <p>5.b. Develop</p>	<p>Implement staff recruitment and selection processes</p> <p>Implement new</p>	<p>Continue implementation of staff recruitment and selection processes</p> <p>Continue</p>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
administrative staff.		all students, specifically key subgroups			<p>effective processes for on-boarding staff and new employee orientation Est. Cost: \$0</p> <p>5.c. Review and negotiate changes in compensation packages, as appropriate, to ensure they are competitive and increase the district's ability to retain and attract high quality staff Est. Cost: As per negotiated agreement</p> <p>5.d. On-site coaching, district wide PD, and grade level collaboration meetings to support professional growth Cost embedded in actions 1.b., 1.c., 1.d., 1.f and 1.h.</p> <p>5.e. Develop a process to use exit</p>	<p>processes for on-boarding staff and new employee orientation</p> <p>Continue on-site coaching, district wide PD, and grade level collaboration meetings to support professional growth</p> <p>Implement process to use exit interview</p>	<p>implementation of new processes for on-boarding staff and new employee orientation</p> <p>Continue on-site coaching, district wide PD, and grade level collaboration meetings to support professional growth</p> <p>Continue implementation of</p>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					<p>interview strategies to gather data around teacher, support staff and administrative recruitment and retention Est. Cost: \$0</p> <p>5.f. Develop a clearly articulated shared understanding of highly effective classroom practices, school environments, and professional learning communities for all staff that drives both district and site professional development plans. Est. Cost: \$0</p> <p>5.g. New teacher support including mentors (BTSA) Est. Cost \$49,600 (LCFF)</p>	strategies to gather data around teacher, support staff and administrative recruitment and retention	process to use exit interview strategies to gather data around teacher, support staff and administrative recruitment and retention

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
6. Integrate technology and 21st century tools into all classrooms to support college and career readiness.	Basic Services, Implementation of State Standards	Effective integration of 21st century tools and learning experiences for students, families and staff	District-wide	NA	6.a. All staff support for new Student Information System (SIS) Est. Cost: \$40,000 (LCFF)	Implement 21st century/technology Scope and Sequence	Continue Implementation of 21st century/technology Scope and Sequence
					6.b. Purchase an additional 1-2 Chrome Books carts per school Est. Cost: \$150,000 (LCFF Funds)	Purchase additional Chrome Books	Purchase hardware devices to maintain or improve student device ratio
					6.c. Research, vet and adopt/develop technology and digital citizenship scope and sequence; train middle school teachers Est. Cost: \$5,000 (LCFF)	Train teacher representative in Digital Citizenry Curriculum and begin implementation	Train teachers in Digital Citizenry Curriculum and continue implementation
					6.d. Establish a baseline for parent/student portal Est. Cost: \$0	Pilot Teacher Technology Toolkits by technology advisory committee	

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
7. Create school communities that are culturally responsive, safe, supportive and highly engaging for all students	Student Engagement, School Climate	Create school communities that are culturally responsive and provide high quality socio-emotional, mental health, wellness and health services for all students; make sure all schools are safe and welcoming	District-wide	NA	7.a. Increase district nurse staffing by .5 FTE Est. Cost: \$46,000 (LCFF)	Continue nurse staffing	Continue nurse staffing
					7.b. Maintain current levels of K-5 counselor staffing Est. Cost: \$80,000 (Parcel Tax); \$80,000 (LCFF)	Maintain current levels of K-5 counselor staffing	Maintain current levels of K-5 counselor staffing
					7.c. Continue implementation of Positive Behavioral Interventions and Supports (PBIS) Est. Cost: \$13,000 (LCFF)	Continue implementation of Positive Behavioral Interventions and Supports (PBIS)	Continue implementation of Positive Behavioral Interventions and Supports (PBIS)
					7.d. Develop a plan for all sites to participate in cultural competency professional development Est. Cost: \$0	All sites will have teacher representatives participate in cultural competency professional development	All sites will have teacher representatives participate in cultural competency professional development
					7.e. Fund 50% of implementation of PLAYWORKS at targeted schools	Continue expanded home to school transportation	Continue expanded home to school transportation

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					<p>with higher risk students Est. Cost: \$90,000 (LCFF)</p> <p>7.f. Provide home to school transportation to ensure high attendance Est. Cost: \$361,000 (LCFF)</p> <p>7.g. Create a plan to ensure that more students have access to electives and enrichment activities Est. Cost: \$0</p>	Implement the plan to increase participation in electives and enrichment activities	
8. Increase the involvement of parents, guardians and community members particularly under-represented and high-needs	Parental Involvement	The district will ensure that all schools have support to effectively engage parents, guardians and community members.	District-wide	NA	<p>8.a. Ensure that all sites are using uniform, valid and reliable survey tools to gather data from families Est. Cost: \$0</p> <p>8.b. Create a Community Engagement and Communication plan Est. Cost: 0</p>	Ensure that all sites are using uniform, valid and reliable survey tools to gather data from families Staff Community Engagement and Communication Coordinator	Ensure that all sites are using uniform, valid and reliable survey tools to gather data from families Staff Community Engagement and Communication Coordinator

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
populations					8.c. Review and revise as appropriate the board policy around communication with families Est. Cost: \$0		
9. Provide all schools with adequate classroom spaces, technology infrastructure, common areas, lunch and athletic facilities (playground) that support engaging 21 st century learning experiences for all students.	Basic Services	Begin a Master Facilities Planning and Implementation process that will upgrade schools and ensure that all students have access to adequate 21 st century school environments	District-wide	NA	<p>9.a. Complete master facilities plan and cost estimates including technology infrastructure needs assessment; develop a funding plan (state funding, local funding, and/or federal funding) and list of projects including timeline for scope and sequence; develop an RFP to identify A/E design teams Est. Cost: \$100,000 (Fund 25)</p> <p>9.b. Upgrade district internet bandwidth to improve and accommodate access to SBAC assessment system Est. Cost: \$60,000</p>	<p>Hire design team and begin design process with school site facilities committees</p> <p>Upgrade wiring and/or switches to improve broadband and connectively</p>	<p>Begin construction projects</p> <p>Upgrade wiring and/or switches to improve broadband and connectively</p>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					(E-Rate); \$11,000 (LCFF)		

- B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA's budget.

The goals, metrics and actions developed for this LCAP are focused on creating the conditions for ALL students in SRCS to be college and career ready. The district is deeply committed to prioritizing the needs of the three subgroups identified by the state—ELs, low-income students and foster youth. In SRCS the vast majority of low-income students and foster youth are English Learners or redesignated English proficient. For that reason, many of our goals, metrics and actions focused on the needs of ELs are inherently aligned with the needs of low-income students and foster youth.

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015--16	Year 3: 2016-17
1. Staff will skillfully implement the State Standards and use highly effective,	Implementation of State Standards, Pupil Achievement,	For English learners: Ensure comprehensive and coherent implementation of the State Standards and consistent use	District-wide	NA	1.k. Expansion of Teacher Leader/Trainer of Trainers model in English Language Development Est. Cost:	Continuation of Teacher Leader/Trainer of Trainers model in English Language Development	Continuation of Teacher Leader/Trainer of Trainers model in English Language Development

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015--16	Year 3: 2016-17
instructional strategies, common curriculum, and SBAC aligned assessments. Students will receive high quality instructional programs that prepare them for college and careers.		of highly effective instructional practices that support high levels of student achievement.			\$20,000 Funding Source: CCSS funds		
2. Develop a district-wide highly effective, comprehensive and integrated English Language Development (ELD) system.	Pupil Achievement, Implementation of the Standards	For English learners and redesignated fluent English proficient pupils: The District will have a clearly articulated, highly effective, comprehensive and integrated ELD system to meet the needs of all English learners and specifically the needs of New Comers, Long Term English Learners, and Reclassified Fluent English	2.a. b., c., d. District wide	NA	2.a. Develop and staff new position (0.5 FTE) - Director of English Language Development Est. Cost: \$70,000 Funding Source: LCFF 2.b. Assess current ELD systems and practices and develop a revised English Learner Master Plan that	Begin implementation of new English Learner Master Plan	Continue implementation of new English Learner Master Plan

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-- 16	Year 3: 2016-17
		Proficient.			<p>clearly identifies programs, services and pathways for all ELs including newcomers and Long Term English Learners. The plan will include revamped identification and reclassification criteria and services and progress monitoring systems and practices. It will also develop and support pathways for native lang. literacy. Est. Cost: \$10,000 (LCFF)</p> <p>2.c. Professional Development for teachers on new ELD standards and appropriate instructional strategies Est. Cost:</p>	<p>Professional Development for all teachers on New ELD standards and subsequent instructional strategies</p>	<p>Professional Development for all teachers on New ELD standards and subsequent instructional strategies</p>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015--16	Year 3: 2016-17
district-wide intervention and support services and programs which are connected with core content and that allow students to participate in electives and enrichment activities.		income students, and foster youth: The District will provide a range of highly effective intervention services that ensure that students receive academic support and access to enrichment and elective learning experiences.			<p>position- Coordinator of Afterschool and Extended Learning Est. Cost: \$100,000 (ASES)</p> <p>3.e. Summer school programs targeting English learners Est. Cost: \$205,000 (LCFF); \$359,000 (BELL); \$138,000 (ASES)</p> <p>3.f. Ensure resources to support Marin County School Volunteers and other organizations that provide tutoring services Est. Cost: \$3,000 (ASES)</p> <p>3.g. Begin implementation of AVID in the Middle School</p>	Summer school programs targeting English learners	Summer school programs targeting English learners

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015--16	Year 3: 2016-17
					programs Est. Cost: \$18,000 (Title I)		
4. Provide all students with high quality Common Core and New ELD Standards aligned instructional materials and assessments.	Basic Services, Implementation of State Standards	For English learners: Adoption and development of appropriate materials and assessments	District-wide	NA	4.c. Continued development and/or purchase of appropriate ELD standards aligned instructional materials Est. Cost: \$50,000 (LCFF)	Continued development and/or purchase of appropriate ELD standards aligned materials	Continued development and/or purchase of appropriate ELD standards aligned materials
8. Increase the involvement of parents, guardians and community members particularly under-represented and high-needs populations	Parental Involvement	For English learners and redesignated fluent English proficient pupils, low income students and foster youth: The district will ensure that all schools have support to effectively engage parents, guardians and community members.	District-wide		8.d. All elementary sites will have sufficient, consistent, quality bilingual Community Liaisons and bilingual office to communicate effectively with families support. Est. Cost: \$385,000 (LCFF)	All elementary sites will have sufficient, consistent, quality bilingual Community Liaisons and bilingual office support to communicate effectively with families support.	All elementary sites will have sufficient, consistent, quality bilingual Community Liaisons and bilingual office support to communicate effectively with families support.

- C. Describe the LEA's increase in 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 school site 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 priority areas. (See 5 CCR 15496(b) for guidance.)

San Rafael Elementary School District will receive \$2,288,850 in Supplemental and Concentration LCFF funds for the 2014-15 school year. This represents an increase of \$1,417,030.

San Rafael Elementary Schools District's percent of unduplicated students exceeds 64% and the funds are being used to support these students throughout the district in the following ways:

- Home to school transportation services to support high attendance (\$361,000): San Rafael City Schools has prioritized transportation services for students in order to provide safe and efficient transportation to and from school, especially as necessary to ensure student access to the educational program, promote regular attendance and reduce tardiness. Buses run throughout the district and serve all schools, with primary service to high need unduplicated student populations. Maintaining home to school transportation in order to sustain high attendance rates is key to maximizing student learning. The listed amount is above and beyond any state and local revenues for home to school transportation.
- Additional sections (1.2 FTE) for middle school programs (Davidson Middle School and Venetia Valley) (\$75,000): We will fund additional sections of ELD, intervention, AVID classes and electives in our middle school programs to ensure that newcomer and long-term English language learners and struggling students get the support they need and have broad course access.
- Reduce class size at San Pedro (\$60,000): 2014-15 is the final year of Quality Education Investment Act (QEIA) funding for San Pedro School. A requirement of the grant is to ensure that class sizes are at 20 to 1 for grades TK-3 and 19 to 1 for grades 4-5 at San Pedro. This requires district support for the additional 1.0 FTE teacher position necessary to meet grant compliance. San Pedro School has a 100% EL population and the highest rate of newcomer enrollment in the District. This student to teacher ratio will ensure more individualized instruction for English Learners and provide additional support for students transitioning to school, many for the first time.
- Literacy/ELD Coaches at Bahia Vista and Venetia Valley (\$95,000): These coaches *will facilitate school-based professional growth focused on improving teaching and learning and on building staff capacity to meet system-wide and local school initiatives to increase student learning.* Bahia Vista and Venetia Valley will each receive 0.5 FTE funded position (1.0 FTE total). These positions are designed to help ensure that English learners get the literacy support they need, we will help fund teachers on special assignment (TSA) to serve as literacy/ELD coaches focused on building strong and aligned

literacy and ELD services at our schools with large EL populations.

- District-wide professional development focused on implementation of the new ELD standards and their integration with the Common Core (\$84,000): This professional development will be focused on building strong literacy and English Language Development practices across all content areas to support high levels of achievement for English Learners and low income students.
- ELD/CCSS aligned instructional materials (\$150,000): It is essential that our core content materials meet the needs of our ELs and therefore all purchased and developed instructional materials will be aligned with CCSS and new ELD standards.
- Summer School for K-8 English Learners district-wide (\$205,000): In order to prevent summer learning loss, create extended learning opportunities, and provide intervention services we will fund a summer school program targeting ELs. The program will serve newcomers and EL levels 1 and 2 for 5 weeks. The session includes a strong language-based academic program and enrichment classes in the afternoon.
- Director of English Language Development (\$70,000): 0.5 FTE (other 0.5 FTE paid for by high school district) to create a new position to ensure that the district has comprehensive and highly effective programs, services, pathways, and systems to support English Learner student achievement. This position will be pivotal to assessing and redesigning ELD services to ensure that all students have access to the support they need to achieve at high levels.
- New ELD Master Plan (\$10,000): Assess current ELD systems and practices and develop a revised English Learner Master Plan that clearly identifies programs, services and pathways for all ELs including newcomers and Long Term English Learners. The plan will include revamped identification and reclassification criteria and services and progress monitoring systems and practices. It will also develop and support pathways for native language literacy.
- Intervention services (\$300,000): K-8 sites will maintain and improve their existing intervention services while the district engages in a thorough and thoughtful process to define a fully articulated and effective district RtI model. This process will help determine what are high impact and evidence-based practices and services that ensure intervention is connected with the core content. A revised intervention model will be implemented in years 2 and 3.
- Bilingual community engagement liaisons (\$385,000): Creating and maintaining deep connections with families is essential to the partnership needed between schools and families. Communication and engagement is key to helping build this partnership and best support student learning. Our bilingual community liaisons will ensure that we can effectively communicate with our Spanish speaking families.
- Continue PBIS implementations (\$12,000): 2014-15 will be our second year of implementing the Positive Behavioral Intervention and Supports (PBIS) program. PBIS is a behaviorally based systemic approach to enhance the capacity of schools, families, and communities to design effective environments that improve the link between research-validated practices and the environments in which teaching and learning occurs. Many of our ELs

and low-income elementary students who are experiencing socio-emotional challenges receive the support and learn the skills they need to be successful through this program. This expense will cover the cost of substitutes so elementary site teams can participate in the training.

- K-5 Counselors (\$80,000): Providing two K-5 counselors enables a higher level of counseling services for all schools, particularly those that service the highest percentage of our unduplicated students. Our counselors work with school staff to provide support, including consultation and referrals, and help build systems and practices that specifically meet the needs of our target populations. Counselors are uniquely credentialed and qualified to work with students on emotional issues, improve school climate, and provide students with the skills necessary to succeed academically. Our counselors serve as PBIS coaches and play a key role in implementation of this important program.
- Additional nurse and health support services (\$46,000): An additional nurse will ensure our low-income students' physical health needs are met because many have limited access to health services.
- GALLUP Engagement Data (\$16,000): The GALLUP student engagement survey tracks the hope, engagement, and wellbeing of public school students in grades 5 through 12 across the United States. We use this data to track and support our students' socio-emotional health. The research shows that low-income students and ELs experience higher incidence of disengagement therefore this data is essential to monitor our students as well as our programs and services.
- Fund 50% of participation of K-5 Title I schools in *PLAYWORKS* (\$90,000): *PLAYWORKS* facilitates activities to improve the climate and overall health and well being of children by increasing opportunities for team building, conflict resolution, and behavior management through physical activity and safe, meaningful play. *PLAYWORKS* also provides teacher training on how to incorporate these skills and concepts into classrooms. The district will fund 50% of the implementation of this program for schools with the highest percentage of at-risk target population (unduplicated students). These students demonstrate a great need for these team building, conflict resolution, and behavior management skills, and both the school staff and families of our unduplicated students continually advocate for the implementation of *PLAYWORKS*.
- Purchase Chromebooks (\$150,000): To address the digital divide, the gulf between those that have access to high quality technological tools and those that do not, we will invest in 1-2 additional Chromebook carts for each school site guaranteeing. This will ensure that our low-income and ELs have greater access to instructional technology year round and that these tools are integrated into the classroom.
- Data tracking system (\$30,000): We will implement a district-wide data tracking/analysis system including refining our early warning system. This system will help ensure that students at the greatest risk, many of which are low-income and ELs, are being closely monitored and intervention services are provided as soon as possible.
- New Teacher Support (\$49,600): San Rafael, in collaboration, with the Marin County Office of Education, offers a "Beginning Teacher Support and

Assessment" (BTSA) induction program, in a model co-designed by the California Department of Education (CDE) and the Commission on Teacher Credentialing (CTC). The program engages preliminary credentialed teachers in a job-embedded formative assessment system of support and professional growth to fulfill the requirements for the California Clear Multiple Subjects, Single Subject, and Education Specialist credentials. The BTSA Induction programs are locally designed and implemented in accordance with the Standards of Quality and Effectiveness for Professional Teacher Induction Programs and aligned to the California Standards for the Teaching Profession. The District's BTSA program is focused on providing support for new teachers regarding educational equity, serving EL students, differentiating instruction, and Common Core alignment.

- ELD aligned assessment practices (\$45,000): The district is committed to high quality assessment practices to ensure that ELs are effectively assessed as they progress towards English language proficiency. These practices include individual administration of speaking and listening assessments. As we transition to new ELD standards it is essential that we continue to transform our assessment practices to best support student progress.

D. 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). 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). 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.

The district is increasing and/or improving services for our low income, English learners, and foster youth students by providing home to school transportation; additional sections of ELD, intervention, electives at our middle school programs; maintaining class size ratios at San Pedro; literacy/ELD coaches at targeted schools; professional development on integration of ELD and CCSS; ELD/CCSS instructional materials; summer school for ELs; district Director of ELD; development of district-wide ELD Master Plan; targeted intervention services; bilingual community liaisons; K-5 counselors; additional nurse and health services; PBIS implementation; GALLUP engagement data; fund 50% of PLAYWORKS at Title I schools; purchase Chromebooks; implementation of comprehensive data tracking systems; BTSA program that supports teachers to meet the needs of ELs; and ELD aligned assessment practices. According to the proportionality calculations included in the Local Control Funding Formula and prepared for the adopted budget, the percentage of increased or improved services is 7.82%. The total amount of services identified in section 3C and described in the list of targeted expenditures for low income, English learners, and foster youth students exceeds the minimum proportionality.

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.