

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Dixie Elementary School District		
Contact Name and Title	Thomas J. Lohwasser Superintendent	Email and Phone	superintendent@dixieschooldistrict.org (415) 492-3706

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Dixie School District is an elementary district serving the northern San Rafael community of Terra Linda, Marinwood, Lucas Valley and a portion of Contempo Marin. It was founded in 1864, making it one of the oldest school districts in Marin County. Dixie School District includes three elementary schools for transitional kindergarten through 5th grades: Dixie School, Vallecito School and Mary E. Silveira School. Sixth through eighth graders attend Miller Creek Middle School. District enrollment is approximately 2,000. Class sizes in 2015/16 average 22 students in kindergarten through third grade, 25 students in grades four and five, and 26 to 30 in grades six through eight. Dixie School District is within the San Rafael High School District and most Miller Creek graduates attend Terra Linda High School.

Communities served by the district: Northern San Rafael areas of: Terra Linda, Marinwood, Upper Lucas Valley, Mont Marin, Lucas Valley Estates, Westgate, Contempo Marin, Los Ranchitos/Golden Hinde annex

Number of students enrolled in 2017: 1987

Dixie Elementary School: 394

Mary E. Silveira Elementary School: 422

Vallecito Elementary School: 498

Miller Creek Middle School: 669

LCAP HIGHLIGHTS

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

Program initiatives that we continue to implement:

- Social-emotional learning with Mindfulness, Bully-Solutions, Restorative Justice and many other programs are at all schools
- With the help of CanDo! Educational Foundation, we were able to Increase the number of Chromebooks at all schools, including integrated instructional technology through a district-wide technology coach
- TK-8 is happy to report that we have adopted a standards-aligned English Language Arts program
- The district continues to become familiar with and implement Next Generation Science Standards with the help of iTeams and CAMSP grants
- We continue to refine our intervention and enrichment programs at every school
- The Board of Education goals have been aligned with our three LCAP Goals
- We are very proud of all the progress we have made on our Expected Annual Measurable Outcomes

REVIEW OF PERFORMANCE

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

Through the data of the LCFF Evaluation Rubrics (Dashboard):

English Language Arts:

Our English Language Arts performance for all students in grades 3-8 has a performance level of Blue. The current year status level is Very High with 57.3 points above Meeting the Standard. This is an increase of 14.8 points in comparison to prior years.

Mathematics:

Our Mathematics performance for all students in grades 3-8 has a performance level of Blue. The current year status level is Very High with 39.3 points above Meeting the Standard. This has increased significantly with 17.8 points in comparison to prior years.

English Learner:

Our English Learner Progress has a performance level of Green. The current year status level is High with 80.5% of students making progress towards proficiency. This is an increase of 1.5% in comparison to prior years.

English Learners who are Reclassified Only have a current year status level of High on the ELA assessment with 26.2 points above Meeting the Standard. This is an increase of 15.8 points in comparison to prior years.

English Learners who are Reclassified Only have a current year status level of High on the Math assessment with 11.8 points above Meeting the Standard. This has increased significantly with 33.5 points in comparison to prior years.

Greatest Progress on Local Assessments:

California Healthy Kids Survey cohort data was used to monitor and increase student connectedness compared to the previous year. (Goal exceeded).

GREATEST PROGRESS

The percentage of student's meetings standards increased in English Language Arts by 6% and Mathematics by 6% on State Assessments (data collected from CDE). (Goal exceeded).

Students who took the SRI assessment increased their grade level Lexile score by one year's growth. The average Lexile growth was 182. (Goal exceeded).

41.5% of English Learners improved by one band (+) in one year as measured by the Overall Score on the CEDLT assessment. (Goal exceeded).

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Referring to the LCFF Evaluation Rubrics (Dashboard), the state uses "red" or "orange" colors to identify performance categories that need improvement. The District did not show any overall performance categories that contained the state indicators "red" or "orange."

GREATEST NEEDS

Please note, our suspension rate for all students TK-8 has a performance level of "yellow". This data is not current. The status level from 2013-2014 is Medium with 2.6% and the change level has been maintained with 0.2% difference between 2014-15 and 2013-14.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

English Learner:

Our English Learner Student Group’s English Language Arts (gr 3-8) has a performance level of Yellow. The current year status level is Low with 15.8 points below Meeting the Standard. We continue to strive to improve our change status. (155)

Our English Learner Student Group’s Mathematics (gr 3-8) has a performance level of Yellow. The current year status level is Low with 34.1 points below Meeting the Standard. We continue to strive to improve our change status.

Socioeconomically Disadvantaged:

Our Socioeconomically Disadvantaged Student Group’s English Language Arts (gr 3-8) has a performance level of Yellow. The current year status level is Low with 12 points below Meeting the Standard. We continue to strive to improve our change status. (159)

Our Socioeconomically Disadvantaged Student Group’s Mathematics (gr 3-8) has a performance level of Yellow. The current year status level is Low with 44.5 points below Meeting the Standard. We continue to strive to improve our change status. (159)

Students with Disabilities:

Our Students with Disabilities Student Group’s English Language Arts (gr 3-8) has a performance level of Yellow. The current year status level is Low with 18.3 points below Meeting the Standard. We continue to strive to improve our change status. (207)

Our Students with Disabilities Student Group’s Mathematics (gr 3-8) has a performance level of Yellow. The current year status level is Low with 43.6 points below Meeting the Standard. We continue to strive to improve our change status. (207)

INCREASED OR IMPROVED SERVICES

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

The District has increased or improved services in the following areas:

- The district has Literacy Intervention Aides that provide direct support to our targeted sub groups. The FTE for Instructional Aides that provide service to all students is 24.7 FTE. The Literacy Intervention Aides FTE total is 1.4 FTE which is a 5.6% increase in service for our targeted students.
- The intervention support at Miller Creek Middle School is .4 FTE classroom teachers. Total classroom teacher FTE that provides services to all students is 107.6. The .4 FTE is a .37% increase in services for our targeted students.
- The Assessment Specialist is 20 hours per week. We do not have a similar position that services all students, so this is a 100% increase in services to our targeted students.
- The District provides direct transportation services for Homeless Students through an outside company. The district does not provide outside transportation to all students so this a 100% increase in services.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$21,848,180
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$18,753,241

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

The following budgeted expenditures are not included in the LCAP:

- Utility costs (Res 0000 and 6500, Obj 5300-5900)
- Insurance costs (Res 0000 and 6500, Obj 5300-5900)
- Various contracts including maintenance, repairs, audit fees, internet (Res 0000 and 6500, Obj 5300-5900)
- General Fund Transfers out to other funds(7000 objects): To Fund 13 (Cafeteria), To Fund 56 (Debt Service Fund)
- Special Ed Transfer to County Office of Education, ADA county students (Obj 7222)
- Special Ed Excess Cost payment (Obj 7142)
- STRS On-Behalf (Accounting entry only)

\$15,193,258	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

To identify, attract, and retain outstanding staff and provide high quality differentiated professional development with a focus on collaboration, alignment and support to maximize student learning and achievement.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 100% of teachers hired will have the appropriate credentials. (Identified need: Appropriately assigned teachers, State Priority 1)
- Dixie District full-day professional development opportunities will result in a 70% teacher satisfaction rate on the evaluation. (Identified need: Professional development opportunities to ensure every student has access to standard aligned instructional materials, State Priority 1)
- The District will follow the state recommended standard-aligned materials adoptions schedule and provide professional development to support the adoption. (Identified need: Standard aligned instructional materials developed and provided to all students included unduplicated pupils. Standard-based report card to record pupil outcomes in all subject areas. State Priorities 7 & 8)
- The District will stay in the top 25% of Marin County salary schedule (CTA comparison). (Identified need: Appropriate salaries)

ACTUAL

- 100% of teachers hired have appropriate credentials to teach. (Goal met).
- The Dixie District has had one full day of Professional Development opportunity up to this date. Not enough data was collected to result in a 70% satisfaction rate on the evaluation.
- The district regularly followed the state recommended standards-aligned materials adoption schedule and provided Professional Development to support the pilot/adoption of materials. (Goal met).
- Currently, all salaries are in the top 25% of Marin County salary schedules except the BA +60 (step 10).
The District will continue to work on staying in the top 25% of Marin County salary schedule. (CTA comparison 15-16, comparisons for 16-17 will be out in March 2017).

ACTIONS / SERVICES

Unrestricted Lottery and Federal Sources (Title II): Staff Development (Func 2140) \$49,314	
1.4 BTSA/PAR	\$38,928
LCFF, Restricted GF (Effective Educator) and Federal Sources (Title II): Certificated Stipends and Benefits (Res 0225, Obj 1160) \$30,822	
1.5 Provide music programs district-wide. Staff and Supplies	\$328,348
LCFF Sources, Local Sources: Parcel Tax (Goal 1454) and Can Do! (Res 9111; Goal 1454, Goal 1451) \$328,693	
1.6 Provide summer school program for high-level math students	\$1,680
LCFF Sources: GATE (Res 0220), Extra Hire (Obj 1130) \$1,680	

Action **2**

Actions/Services

PLANNED

1.7 Hire and retain highly qualified teachers with the proper credentialing to work with English learners (EL). Fund credentialed teachers.

1.8 Hire and retain highly qualified teachers to work with low income (LI) pupils and foster youth (FY). Fund credentialed teachers.

1.9 To hire and retain highly qualified paraprofessionals including special education and English learners. Fund paraprofessionals.

1.10 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).

1.11 Provide ongoing professional development for teachers to support low-income pupils, English language learners, and foster youth by providing credentialed and classified staff with current instructional strategies.

1.12 Continue Summer school for Special Education. Provide summer school program for Special Need students.

ACTUAL

1.7 Hired and retained highly qualified teachers with the proper credentialing to work with English learners (EL). Funded credentialed teachers.

1.8 Hired and retained highly qualified teachers to work with low income (LI) pupils and foster youth (FY). Funded credentialed teachers.

1.9 Hired and retained highly qualified paraprofessionals including special education and English learners. Funded paraprofessionals.

1.10 Reviewed quarterly and continued to monitor the Credential Monitoring Report. Marin County Office of Education (MCOE).

1.11 Provided ongoing professional development for teachers to support low-income pupils, English language learners, and foster youth by providing credentialed and classified staff with current instructional strategies.

1.12 Continued Summer school for Special Education. Provided summer school program for Special Need students.

Expenditures

1.13 Explore English Language Development standards and provide training for all staff who teach English language learners by using the new ELD standards.

1.14 Investigate creating a Start-up Summer School for English Language Learners and all students below standards.

1.15 Continue homework clubs at schools.

BUDGETED

1.7 Fund credentialed teachers. Salaries and benefits

LCFF Sources, Federal and Local Sources: Obj 1110 (Part of funding of Goal 1.1)
\$10,451,140

1.8 Hire and retain highly qualified teachers to work with low income (LI) pupils and foster youth (FY). Fund credentialed teachers. \$0.00

1.9 Fund Paraprofessionals: Salaries and benefits

LCFF Sources, various Federal, State and Local Sources: (Obj 2110)
\$1,331,105

1.10 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE). \$0.00

1.11 Provide staff development

Unrestricted Lottery and Federal Sources (Title II): (Res 1100, 4035); Staff Development (Func 2140). (Repeat of Goal 1.3)
\$49,314

1.12 Provide summer school program for Special Need students.

AB 602 Funding: Res 6500, D2 620
\$23,900

1.13 Explore English Language Development standards and provide training for all staff who teach English language learners

Learning Wednesdays work
\$0.00

1.14 Investigate creating a Start-up Summer School for English Language Learners. \$0.00

1.15 Provide homework clubs at schools.

1.13 Explored English Language Development standards and provided training for all staff who teach English language learners by using the new ELD standards.

1.14 Investigated creating a Start-up Summer School for English Language Learners and all students below standards.

1.15 Continued homework clubs at schools.

ESTIMATED ACTUAL

\$10,466,982

\$1,228,490

\$67,013

\$23,900

Federal Sources: Title III (Res 4203, Obj 1130)
\$1,120.00

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The overall implementation of the actions/services resulted in meeting the Expected Annual Measurable Outcomes and articulated goal.

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

The overall effectiveness of the actions/services contributed to meeting Goal 1. The actions of monitoring of credentials, professional development with classified and certificated staff helped to achieve the articulated goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures were based on estimates in June and included open positions. Estimated Actual Expenditures have been updated to reflect actual salary placements for staff filling the open positions.

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

Upon review the existing Goal 1 was determined to be comprehensive and effective and no changes were necessary. Two of the Expected Annual Measurable Outcomes will be re-written. The actions/services will be clarified in order to achieve the goal.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Provide safe and clean facilities that support small class size, implement state standards, and access to instruction that fosters critical thinking, collaboration, creativity, and communication skills.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- The annual Facility Inspection Tool (FIT) will show that the schools meet most or all standards of good repair. (Identified need: School facilities in good repair, State Priority 1)
- The California Healthy Kids Survey will be used to monitor and increase student connectedness compared to previous years and to decrease expulsion rate (CHKS). (Identified need: Increase student connectedness, decrease suspensions and expulsions, and enable students, parents and teachers to have a sense safe, State Priority 6).
- The percent of students meeting standards will increase by 5% in English language arts and mathematics on state assessments. (Identified need: Implementation of academic content and performance standards have been adopted, standards-based report card. Student improvement on state assessment, State Priorities 2 & 4)
- Students who take the SRI assessment will increase their grade level Lexile score by one years growth by the end of the year. (Identified need: Implementation of academic content and performance standards have been adopted, standards-based report card. Student improvement on state assessment, State Priorities 2 & 4)

ACTUAL

- The annual Facility Inspection Tool (FIT) does show that the schools meet most or all standards of good repair (facility report). (State Priority 1 met).
- California Healthy Kids Survey cohort data was used to monitor and increase student connectedness compared to the previous year. (State Priority 6 exceeded).
- The percentage of student's meetings standards increased in English Language Arts by 6% and Mathematics by 6% on State Assessments (data collected from CDE). (State Priorities 2 & 4 exceeded).
- Students who took the SRI assessment increased their grade level Lexile score by one year's growth. The average Lexile growth was 182. (State Priorities 2 & 4 exceeded).
- 41.5% of English Learners improved by one band (+) in one year as measured by the Overall Score on the CEDLT assessment. (State Priority 2 & 4 exceeded).
- In the 2014-15 school year, the average amount of time students ages 6-14 received Special Education services in settings apart from non-disabled peers was met for Measures A and B, but not for C (in lage part due to LCI located in district. 2015-16 data will be available in April 2017. (State Priority 2)

- One-third of English Learners will improve by one band in one year, as measured by the Overall Score on the CELDT assessment and increase reclassification rate by 1%. (Identified need: Increase percentage of EL students who make progress toward proficiency in English as measured by CELDT or ELPAC. Access to programs and services to enable EL students to access and make progress toward proficiency, State Priority 2 & 4)
- The average amount of time students ages six through fourteen receive their special education services in settings apart from their non-disabled peers will meet CDE targets for the school year, as reported by the Annual Year Performance. (Identified need: Create programs and services to enable Special Needs student to access state standards, State Priority 2)
- The William’s Report will ensure every pupil in the school district has sufficient access to adopted standard-based instructional materials. (Identified need: Sufficient instructional materials, State Priority 1)

- The William’s Report ensured every pupil in the school district had sufficient access to adopted standard-based instructional materials. The Williams’s Reports from the 2015-16 year reported that zero complaints were recorded. (State Priority 2 met).

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions/Services

PLANNED

2.1 Continue to maintain and update facilities. Provide adequate maintenance and custodial staff.

2.2 Continue to provide high-level library services for all students. Provide library services.

2.3 Provide nursing services.

2.4 Use local measures to assess students and inform instruction. Use district assessment calendar. Purchase, maintain various student assessment software.

ACTUAL

2.1 Continued to maintain and update facilities. Provided adequate maintenance and custodial staff.

2.2 Continued to provide high-level library services for all students. Provided library services.

2.3 Provided nursing services.

2.4 Used local measures to assess students and inform instruction. Used district assessment calendar. Purchased, maintain various student assessment software.

2.5 Provide social-emotional programs at all schools. Fund Safety Programs, Counseling, Psychologists

2.6 Provide class sizes of no more than 24:1 for K-3. Update annual Demographic/Enrollment Projections study.

2.7 Continue to fund hardware for student learning. Continue to investigate software to promote successful student outcomes. Fund Technology Coach, Partner with Can Do! for computer/technology software purchases.

2.8 Continue to enhance learning of instructional technology in the classroom. All students will have access to age-appropriate instructional technology. Fund districtwide technology support.

2.9 All students will have access to academic content standards in English language arts, mathematics, science and social studies/history by adoption of new instructional materials.

2.10 For subgroup GATE:
Continue Discovery Days, Odyssey of the Mind, Coding and differentiation in the classroom for all high-achieving and GATE students. Fund GATE programs.

2.5 Provided social-emotional programs at all schools. Funded Safety Programs, Counseling, Psychologists

2.6 Provided class sizes of no more than 24:1 for K-3. Updated annual Demographic/Enrollment Projections study.

2.7 Continued to fund hardware for student learning. Continued to investigate software to promote successful student outcomes. Funded Technology Coach, Partner with Can Do! for computer/technology software purchases.

2.8 Continued to enhance learning of instructional technology in the classroom. All students will have access to age-appropriate instructional technology. Funded districtwide technology support.

2.9 All students will have access to academic content standards in English language arts, mathematics, science and social studies/history by adoption of new instructional materials.

2.10 For subgroup GATE:
Continued Discovery Days, Odyssey of the Mind, Coding and differentiation in the classroom for all high-achieving and GATE students. Funded GATE programs.

Expenditures

BUDGETED

2.1 Provide adequate maintenance and custodial staff. Staff salaries and supplies.

LCFF Sources: RRM Maintenance (Res 8150) and Custodial (Func 8210)
\$1,298,008

2.2 Provide library services. Staff and supplies

LCFF Sources, Lottery (Unrestricted and Restricted) : Function 2420
\$303,528

2.3 Provide nursing services, including staff and supplies.

LCFF Sources, Unrestricted Lottery , Local Sources (Parcel Tax): Function 3140
\$166,465

2.4 Purchase, maintain various student assessment software.

ESTIMATED ACTUAL

\$1,302,318

\$316,686

\$166,465

\$37,279

Restricted Lotttery, Federal Sources: Res 6300 Obj 5840 Func 1010; Res 4203 Obj 5840 \$39,169	
2.5 Fund Safety Programs, Counseling, Psychologists	\$553,334
LCFF Sources, Lottery, Federal sources (Mental Health), Local Sources (Parcel Tax, Local Donation- Can Do!): Counseling (Func 3110), Psychologists (Func 3120) \$541,273	
2.6 Update annual Demographic/Enrollment Projections study.	\$8,500
Capiltal Facilities Fund: Contract Services (FD 25 Obj 5840) \$8,500	
2.7 Fund Tech Coach, Partner with Can Do! for computer/technology software purchases	\$118,204
Restricted General Fund (Effective Educator), Local Revenues (Donations): Res 6264 Goal 1150, Res 9111 Goal 1150 D1 001 \$118,180	
2.8 Fund districtwide technology support. Staff and supplies	\$236,045
LCFF Sources; Local Revenues (Donations): Res 0000 Func 7716; Res 9111 Func 2100 & Func 7716 \$236,289	
2.9 Provide standard aligned adoption materials	\$350,000
LCFF Sources: (Res 0221) \$350,000	
2.10 Fund GATE programs. \$12,000	\$12,000

Action **2**

Actions/Services

PLANNED	ACTUAL
2.11 Provide Response to Intervention to enhance all services to English learners (EL), foster youth (FY) and low income (LI) students through strategic intervention to assist all students in reaching content standards. Fund ELD and Intervention Aides.	2.11 Provided Response to Intervention to enhance all services to English learners (EL), foster youth (FY) and low income (LI) students through strategic intervention to assist all students in reaching content standards. Fund ELD and Intervention Aides.
2.12 Provide certificated staff to support intervention. Fund Certificated Intervention Staff.	2.12 Provided certificated staff to support intervention. Funded Certificated Intervention Staff.
2.13 Investigate and purchase Intervention software.	2.13 Investigated and purchased Intervention software.
BUDGETED	ESTIMATED ACTUAL
2.11 Fund ELD and Intervention Aides	\$95,538

Expenditures

LCFF Sources; Federal Sources (Title I): Obj 2110; Goal 1301 and Goal 1484; D1 001 \$92,210	
2.12 Fund Certificated Intervention Staff	\$56,640
LCFF Sources; Federal Sources (Title I): Res 0000, Obj 1120, Goal 1484; Res 3010, Obj 1110 \$50,630	
2.13 Intervention Software	\$20,510
State Resources: Restricted Lottery (Res 6300, Obj 5840) \$20,000	

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The overall implementation of the actions/services resulted in meeting the Expected Annual Measurable Outcomes and articulated goals.

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

The overall effectiveness of the actions/services contributed to meeting Goal 2. The actions of maintaining and updating facilities, using local measures to access students, providing social-emotions programs and enhancing learning of instructional technology contributed to achieve the articulated goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures were based on estimates in June and included open positions. Estimated Actual Expenditures have been updated to reflect actual salary placements for staff filling the open postions.

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

Upon review the existing Goal 2 was determined to be comprehensive and effective and no changes were necessary. Three of the Expected Annual Measurable Outcomes will be re-written. The actions/services will be clarified in order to achieve the goal.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Maintain and increase connectedness for students, parents and community.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- The California Healthy Kids Survey will be used to monitor and increase student connectedness compared to previous years. (Identified need: Increase student connectedness and provide students, teachers and parents with a sense of safety, State Priority 6)
- There will be an increase of consistency and availability of electronic media for communication. (Identified need: To seek parent input in making decisions for the school district and each individual school site, State Priorities 3 & 6)
- The district will provide opportunities for students to participate in clubs and extracurricular groups. (Identified need: Connect students to school and increase attendance rates and decrease absentee, suspension, expulsion and drop-out rate, State Priorities 5 & 6)
- The attendance rate of all students will stay the same or increase from prior year including chronic absenteeism and middle school drop out rate. (Identified need: Increase attendance rates and decrease absentee, suspension, expulsion and drop-out rate, State Priorities 5 & 6)

ACTUAL

- California Healthy Kids Survey cohort data was used to monitor and increase student connectedness compared to the previous year. (State Priority 6 met).
- The Parent Communication Survey results prompted changes to our protocols for electronic communication that were implemented this year. (State Priorities 3 & 6 met)
- The district provided opportunities for students to participate in clubs and extracurricular groups. (State Priorities 5 & 6 met)
- The attendance rate for all students increased from the prior year. In 2014-15 the attendance rate was 96.61% and in 2015-16 the attendance rate increased to 97.43%. (State Priorities 5 & 6 met).
- The data collected on pupil suspension rates is two years behind the current year. Results showed that in 2014-15 the suspension rate was 2.6% and in 2015-16 the suspension rate increased to 4.2% (from 53 suspensions to 84). (State Priority 6)

- Pupil suspension and expulsion rates will decrease. (Identified need: Decrease suspension, expulsion and drop-out rate, State Priorities 6)

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

	PLANNED	ACTUAL
Actions/Services	<p>3.1 Continue to collaborate with Home and School Clubs and CanDo! to provide excellent programs and clubs to increase connectedness. Fund various programs funded by Home & School Clubs and Can Do! Extra hire salaries, supplies and contract services.</p> <p>3.2 Provide access to all school bus transportation services.</p> <p>3.3 Continue to promote programs to assist in the reduction in discipline infractions. Continue to contract with consultants.</p> <p>3.4 Continue to promote programs that increase volunteers at all campuses.</p>	<p>3.1 Continued to collaborate with Home and School Clubs and CanDo! to provide excellent programs and clubs to increase connectedness. Funded various programs funded by Home & School Clubs and Can Do! Extra hire salaries, supplies and contract services.</p> <p>3.2 Provided access to all school bus transportation services.</p> <p>3.3 Continued to promote programs to assist in the reduction in discipline infractions. Continued to contract with consultants.</p> <p>3.4 Continued to promote programs that increase volunteers at all campuses.</p>
Expenditures	<p>BUDGETED</p> <p>3.1 Fund various programs funded by Home & School Clubs and Can Do! Extra hire salaries, supplies and contract services</p> <p>Local Donations: Level of Funding TBD \$0.00</p> <p>3.2 Provide Home to School and Special Education Transportation services. Staff salaries, supplies, services.</p> <p>LCFF Sources: Home to School (Res 7230) and Special Education Transportation (Res 7240) \$644,431</p> <p>3.3 Continue to contract with consultants.</p>	<p>ESTIMATED ACTUAL</p> <p>\$416,286</p> <p>\$676,294</p> <p>\$31,150</p>

Local Donations: Funding level TBD
 \$0.00
 3.4 Continue to promote programs that increase volunteers at all campuses.
 \$0.00

Action **2**

Actions/Services

PLANNED
 3.5 Fund transportation for Foster/Homeless Youth.

 3.6 Continue to create opportunities for all families to feel connected by increasing school communication. Fund School Messenger & School Loop.

 3.7 Continue lunch-time activities and clubs. Partner with Home & School Clubs/Can Do! for resource for lunch-time and after-school activities.

 3.8 Continue to support English learners, foster youth and homeless students through extended tutoring services. Provide certificated extra hire to provide tutoring services.

 3.9 Create events to encourage parents of English Language Learners to meet and understand the procedures, activities and timeline of schools.

 3.10 Encourage volunteers who speak all languages to translate at parent conferences.

ACTUAL
 3.5 Funded transportation for Foster/Homeless Youth.

 3.6 Continued to create opportunities for all families to feel connected by increasing school communication. Funded School Messenger & School Loop.

 3.7 Continued lunch-time activities and clubs. Partner with Home & School Clubs/Can Do! for resource for lunch-time and after-school activities.

 3.8 Continued to support English learners, foster youth and homeless students through extended tutoring services. Provided certificated extra hire to provide tutoring services.

 3.9 Created events to encourage parents of English Language Learners to meet and understand the procedures, activities and timeline of schools.

 3.10 Encouraged volunteers who speak all languages to translate at parent conferences.

Expenditures

BUDGETED
 3.5 Fund transportation of Foster/Homeless Youth

 LCFF Sources: Func 4900
 \$1,773
 3.6 Fund School Messenger & School Loop

 Restricted Lottery, Local Donations: Res 6300, Obj 5840, Loc 301; Res 9111, Obj 5840, Goal 9100
 \$5,386
 3.7 Partner with Home & School Clubs/Can Do! for resource for lunch-time and after-school activities

 Funded directly by Home & School Clubs
 \$0.00

ESTIMATED ACTUAL
 \$7,773

 \$5,386

<p>3.8 Provide certificated extra hire to provide tutoring services</p> <p>Federal Resources (Title III Immigrant Ed): Res 4201 Obj 1130 \$1,120</p> <p>3.9 Create events to encourage parents of English Language Learners to meet and understand the procedures, activities and timeline of schools. \$0.00</p> <p>3.10 Encourage volunteers who speak all languages to translate at parent conferences. \$0.00</p>	<p>\$1,120</p>
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ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>The overall implementation of the actions/services resulted in meeting the Expected Annual Measurable Outcomes and articulated goal.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>The overall effectiveness of the actions/services contributed to meeting Goal 3. The actions of monitoring the California Healthy Kids Survey and increasing the attendance rate contributed to achieve the articulated goal.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>Budgeted expenditures were based on estimates in June and included open positions In addition, the amount of funding from parent foundation , Can Do! was to be determined. Estimated Actual Expenditures have been updated to reflect actual salary placements for staff filling the open potions and funding from Can Do!</p>
<p>Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.</p>	<p>Upon review the existing Goal 3 was determined to be comprehensive and effective and no changes were necessary. All of the Expected Annual Measurable Outcomes will be re-written to clarify. The actions/services will be clarified in order to achieve the goal.</p>

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Superintendent and Business Manager met on a weekly basis to understand the Local Control Funding Formula (LCFF) and the Local Control and Accountability Plan (LCAP). These meetings led to the clarity of decision making with all Actions/Services and all the Budgeted Expenditures. The January budget and, most importantly, the May revision impacted the Budgeted Expenditures on the 2017-2020 LCAP. (Ongoing July 1, 2016 - July 1, 2017)

Business Manager and Assistant Superintendent met weekly beginning in December 2016 to clarify LCAP Goals, Actions/Services and to begin to plan the steps to include all stakeholders. The outcome of these meetings impacted the LCAP by creating procedures for collecting evidence for the Annual Update. The LCAP timeline was created. The LCAP stakeholder meetings were planned. (December 1, 2016 - July 1, 2017)

Presented to the Board of Trustees at the Board Meeting. These Board Reports and presentations served as information meetings to inform the public and Board of Education of the process and timeline the district was using to complete the Annual Update and 2017-2020 LCAP. These public meetings impacted the LCAP by giving public notice of timelines and procedures. (October 4, 2016)

Attended training at Marin County Office of Education to clarify the status of the LCAP. These trainings impacted the LCAP by clarifying the statute and enabling the district to meet the timelines and procedures. These meetings conducted by MCOE served to help with information gathering and gaining clarity on the new template. This impacted the LCAP by assisting the district to better follow the statute. (September 2016 - February 2017)

Assistant Superintendent presented the LCFF and LCAP timeline to San Rafael Chamber of Commerce Educational Committee. Shared information with community members at large and gave the business community an understanding of the process and mandates in the law. This impacted the LCAP by increasing communication with the community at large. (November 4, 2016)

Assistant Superintendent and Business Manager met with Administration to gather evidence for Annual Update, using student data including the California Healthy Kids Survey and local assessment data to obtain the student's voice. This data proved invaluable to increase safe schools and successful social emotional programs at all schools and to capture the student voice. (November 17, 2016 - December 1, 2016)

Assistant Superintendent and English Language Development Assistant met with District English Learner Advisory Council (DELAC) to discuss the process of LCAP. This meeting informed English Learner parents and teachers of the upcoming LCAP process and timeline. This meeting impacted the LCAP by gathering important information

regarding the evidence for the Annual Update. The information shared on the Goals and Expected Annual Measurable Outcomes was important from the lens of our English Language Learners and other subgroups. (January 24, 2016)

Principals met with School Site Councils to explain process and gather data for the Annual Update and discuss the 2017-2020 LCAP. This information sharing impacted the LCAP because it is an important part of understanding the LCAP process and the Annual Update. (February 2017 - Each school site has a different School Site Council meeting during the month)

Superintendent, Assistant Superintendent and Business Manager met with the LCAP Consultant Group consisting of 35 teachers, paraprofessionals, bargaining unit representatives, administration and staff to review LCAP goals. Selected teachers from each grade level, classified, special education, administration, bargaining unit attended the Consultant Meeting. The Superintendent, Business Manager and Assistant Superintendent led the meeting and gathered evidence for the Annual Update and to review goals, one of the areas the group reviewed was the California Healthy Kids Survey to include student voice. This impacted the LCAP because this group had additional evidence of how the goals were being met. The Consultant Group saw overlap between the goals and decided that there needed to be new goals created for a more specific outcome. The LCAP Consultant group met and reviewed, clarified, and agreed upon the three LCAP Goals and focused on the Expected Annual Measurable Outcomes, Actions/Services and Budgeted Expenditures. (January 30, 2017)

Assistant Superintendent reviewed LCAP goals and measurable outcomes with Administration. (February 2, 2017)

Business Manager and Assistant Superintendent attended training on new LCAP template. (January 2017 - March 2017)

Business Manager attended state-wide budget meeting. These informational meetings impacted the LCAP by clarifying the information needed to complete the LCAP correctly including how to record the Budgeted Expenditures. (May 2017)

Superintendent, Business Manager, Assistant Superintendent and Administrations met with all School Site Council Members. These meetings impacted the LCAP by creating discussion of evidence for the Annual Update and reviewed new LCAP Goals, including data from the California Healthy Kids Survey to incorporate the student voice. An outcome of this meeting was that the LCAP Goals and Expected Annual Measurable Outcomes were reviewed and clarified. (March 2017 - Attended open meeting with School Site Council for parent engagement)

Reviewed California Healthy Kids Survey for student voice.

Business Manager, Assistant Superintendent and English Language Development Assistant met with the District English Learner Advisory Council (DELAC) to review LCAP goals, actions/services and measurable outcomes. This meeting served as an advisory meeting for the English Learner subgroup. This impacted the LCAP and LCAP Goals because during the meeting questions were answered and improvements were made to the LCAP and the LCAP Goals were clarified. (March 21, 2017)

Superintendent, Business Manager, Assistant Superintendent and Administrators met with Parent Advisory Committee consisting of all school site council members from all schools, principals and Board Members to review the LCAP. This meeting served as an Advisory Meeting. This meeting impacted the LCAP and the LCAP Goals, Expected

Annual Measurable Outcomes and Services/Actions because during this meeting parents from all schools were able to review the Annual Update and LCAP. Questions were answered and improvements were made to the LCAP. (March 28, 2017) (DELAC March 21, 2017)

Assistant Superintendent sent the Preliminary LCAP to all School Site Council members, the Consultant Group, and the Parent Advisory Committee and posted the Preliminary LCAP on the district website. Posting the LCAP on the district website serves as another opportunity for all stakeholders to review and comment, and for those involved in the process, to review the current version of the LCAP. (May 2017)

Board of Education meeting and Open Hearing to introduce and review the Preliminary LCAP. Assistant Superintendent and Business Manager reported to the Board of Education regarding all the changes in the Preliminary LCAP which came from the Consultant Group meetings, DELAC Meeting and Parent Advisory Committee meetings. Open Hearing on Preliminary LCAP gives an opportunity for public comment. (June 6, 2017)

Board of Education meeting and Open Hearing to approve the Final LCAP. Assistant Superintendent and Business Manager reported to the Board of Education regarding any of the changes that resulted from the review. (June 20, 2017)

Board of Education approval.

IMPACT ON LCAP AND ANNUAL UPDATE

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

These meetings led to the clarity of decision making with all Actions/Services and all the Budgeted Expenditures. The January budget and, most importantly, the May revision impacted the Budgeted Expenditures on the 2017-2020 LCAP.

The outcome of these meetings impacted the LCAP by creating procedures for collecting evidence for the Annual Update. The LCAP timeline was created. The LCAP stakeholder meetings were planned.

These Board Reports and presentations served as information meetings to inform the public and Board of Education of the process and timeline the district was using to complete the Annual Update and 2017-2020 LCAP. These public meetings impacted the LCAP by giving public notice of timelines and procedures.

These trainings impacted the LCAP by clarifying the statute and enabling the district to meet the timelines and procedures.

Shared information with community members at large and gave the business community an understanding of the process and mandates in the law. This impacted the LCAP by increasing communication with the community at large.

This meeting informed English Learner parents and teachers of the upcoming LCAP process and timeline. This meeting impacted the LCAP by gathering important information regarding the evidence for the Annual Update. The information shared on the Goals and Expected Annual Measurable Outcomes was important from the lens of our English Language Learners and other subgroups.

This information sharing impacted the LCAP because it is an important part of understanding the LCAP process and the Annual Update.

Selected teachers from each grade level, classified, special education, administration, bargaining unit attended the Consultant Meeting. The Superintendent, Business Manager and Assistant Superintendent led the meeting and gathered evidence for the Annual Update and to review goals. This impacted the LCAP because this group had additional evidence of how the goals were being met. The Consultant Group saw overlap between the goals and decided that there needed to be new goals created for a more specific outcome.

The LCAP Consultant group met and reviewed, clarified, and agreed upon the three LCAP Goals and focused on the Expected Annual Measurable Outcomes, Actions/Services and Budgeted Expenditures.

This work led to the review and clarification the three LCAP Goals. This information was then sent to the LCAP Consultant Group for final review.

These meetings conducted by MCOE served to help with information gathering and gaining clarity on the new template. This impacted the LCAP by assisting the district to better follow the statute.

These informational meetings impacted the LCAP by clarifying the information needed to complete the LCAP correctly including how to record the Budgeted Expenditures.

These meetings impacted the LCAP by creating discussion of evidence for the Annual Update and reviewed new LCAP Goals. An outcome of this meeting was that the LCAP Goals and Expected Annual Measurable Outcomes were reviewed and clarified. (March 2017)

This meeting served as an advisory meeting for the English Learner subgroup. This impacted the LCAP and LCAP Goals because during the meeting questions were answered and improvements were made to the LCAP and the LCAP Goals were clarified. (March 21, 2017)

This meeting served as an Advisory Meeting. This meeting impacted the LCAP and the LCAP Goals, Expected Annual Measurable Outcomes and Services/Actions because during this meeting parents from all schools were able to review the Annual Update and LCAP. Questions were answered and improvements were made to the LCAP. (March 28, 2017)

Posting the LCAP on the district website serves as another opportunity for all stakeholders to review and comment, and for those involved in the process, to review the current version of the LCAP. (March 21, 2017)

Assistant Superintendent and Business Manager reported to the Board of Education regarding all the changes in the Preliminary LCAP which came from the Consultant Group meetings, DELAC Meeting and Parent Advisory Committee meetings. Open Hearing on Preliminary LCAP gives an opportunity for public comment. (April 25, 2017)

Assistant Superintendent and Business Manager reported to the Board of Education regarding any of the changes that resulted from the review. (June 6, 2017)

The Board of Education approved the Final LCAP. (June 20, 2017)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

To identify, attract, and retain outstanding staff and provide high quality differentiated professional development with a focus on collaboration, alignment and support to maximize student learning and achievement.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

Identified Need

- Appropriately assigned teachers (credential monitoring report)
- Sufficient access to standards-aligned instructional materials (standards-based report card)
- School facilities in good repair (FIT report)
- Implementation of academic content and performance standards (standards-based report card)
- Programs and service to enable EL students to access state standards and ELD standards (classroom instruction, intervention instruction, results on CELDT)
- Access to a broad course of study that includes all subject areas (standards-based report card)
- Access to programs and services developed and provided to unduplicated pupils (classroom instruction, intervention instruction, results on CAASPP)
- Access to programs and services developed and provided to pupils with exceptional needs (classroom instruction, intervention instruction, results on CAASPP)
- Continue a broad course of study which includes Physical Education, Health, Visual and Performing Arts (Physical Fitness Testing, arts performances)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

<p>Competitive Salaries: CTA Comparison</p> <p>Credentials, Credential Monitoring Report</p> <p>PD Evaluations, PD Log, PD Needs assessment</p> <p>Adoption and implementation of standards-based materials in a broad course of study, curriculum overviews, scope and sequence; English language arts, mathematics, science, social studies and technology. Including Physical Education, Health, Visual and Performing Arts.</p>	<p>All salaries are in the top 25% of Marin County salary schedules (CTA comparison 2015-16), except the BA +60 (step 10).</p> <p>100% of teachers hired will have the appropriate credentials (credential monitoring report).</p> <p>Professional development opportunities will result in positive outcomes which align to training objectives.</p> <p>The District will follow the state recommended standard-aligned materials adoptions schedule and provide professional development to support the adoption (broad course of study).</p>	<ul style="list-style-type: none"> The District will be in the top 25% of Marin County salary schedules. 100% of teachers hired will have the appropriate credentials (credential monitoring report). Professional development opportunities will result in positive outcomes which align to training objectives. The District will follow the state recommended standard-aligned materials adoptions schedule and provide professional development to support the adoption (broad course of study). 	<ul style="list-style-type: none"> The District will be in the top 25% of Marin County salary schedules. 100% of teachers hired will have the appropriate credentials (credential monitoring report). Professional development opportunities will result in positive outcomes which align to training objectives. The District will follow the state recommended standard-aligned materials adoptions schedule and provide professional development to support the adoption (broad course of study). 	<ul style="list-style-type: none"> The District will be in the top 25% of Marin County salary schedules. 100% of teachers hired will have the appropriate credentials (credential monitoring report). Professional development opportunities will result in positive outcomes which align to training objectives. The District will follow the state recommended standard-aligned materials adoptions schedule and provide professional development to support the adoption (broad course of study).
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PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
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[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.1 To hire and retain highly qualified teachers including special education and support staff. Fund credentialed personnel, classified support staff including paraprofessionals (K-5 classes) and administrators. Staff salaries and benefits.

1.2 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).

1.3 Provide ongoing professional development for credentialed and classified staff on curriculum adoptions and initiatives.

1.4 Continue BTSA/PAR support.

1.5. Offer a broad course of study including PE, music, visual and fine arts. Provide music programs district-wide.

1.6 For the subgroup of GATE:
Hire highly qualified staff to provide Summer School Bridge Course for high-level math including GATE students.

2018-19

New Modified Unchanged

1.1 To hire and retain highly qualified teachers including special education and support staff. Fund credentialed personnel, classified support staff including paraprofessionals (K-5 classes) and administrators. Staff salaries and benefits.

1.2 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).

1.3 Provide ongoing professional development for credentialed and classified staff on curriculum adoptions and initiatives.

1.4 Continue BTSA/PAR support.

1.5. Offer a broad course of study including PE, music, visual and fine arts. Provide music programs district-wide.

1.6 For the subgroup of GATE:
Hire highly qualified staff to provide Summer School Bridge Course for high-level math including GATE students.

2019-20

New Modified Unchanged

1.1 To hire and retain highly qualified teachers including special education and support staff. Fund credentialed personnel, classified support staff including paraprofessionals (K-5 classes) and administrators. Staff salaries and benefits.

1.2 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).

1.3 Provide ongoing professional development for credentialed and classified staff on curriculum adoptions and initiatives.

1.4 Continue BTSA/PAR support.

1.5. Offer a broad course of study including PE, music, visual and fine arts. Provide music programs district-wide.

1.6 For the subgroup of GATE:
Hire highly qualified staff to provide Summer School Bridge Course for high-level math including GATE students.

BUDGETED EXPENDITURES

2017-18

Amount	\$13,475,866
Budget Reference	1.1 Fund credentialed personnel, classified support staff and administrators. Staff salaries and benefits

2018-19

Amount	\$13,589,055
Budget Reference	1.1 Fund credentialed personnel, classified support staff and administrators. Staff salaries and benefits

2019-20

Amount	\$13,702,244
Budget Reference	1.1 Fund credentialed personnel, classified support staff and administrators. Staff salaries and benefits

	LCFF Sources, various Federal, State and Local Sources: Obj 1110,1300,2401,3000		LCFF Sources, various Federal, State and Local Sources: Obj 1110,1300,2401,3000		LCFF Sources, various Federal, State and Local Sources: Obj 1110,1300,2401,3000
Amount	\$0.00	Amount	\$0.00	Amount	\$0.00
Budget Reference	1.2 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).	Budget Reference	1.2 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).	Budget Reference	1.2 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).
Amount	\$32,316	Amount	\$32,316	Amount	\$32,316
Budget Reference	1.3 Staff Development Unrestricted Lottery and Federal Sources (Title II): Staff Development (Func 2140)	Budget Reference	1.3 Staff Development Unrestricted Lottery and Federal Sources (Title II): Staff Development (Func 2140)	Budget Reference	1.3 Staff Development Unrestricted Lottery and Federal Sources (Title II): Staff Development (Func 2140)
Amount	\$31,250	Amount	\$31,250	Amount	\$31,250
Budget Reference	1.4 BTSA/PAR LCFF, Restricted GF (Effective Educator) and Federal Sources (Title II): Certificated Stipends and Benefits (Res 0225, Obj 1160)	Budget Reference	1.4 BTSA/PAR LCFF, Restricted GF (Effective Educator) and Federal Sources (Title II): Certificated Stipends and Benefits (Res 0225, Obj 1160)	Budget Reference	1.4 BTSA/PAR LCFF, Restricted GF (Effective Educator) and Federal Sources (Title II): Certificated Stipends and Benefits (Res 0225, Obj 1160)
Amount	\$339,442	Amount	\$342,836	Amount	\$346,265
Budget Reference	1.5 Provide music programs district-wide. Staff and Supplies LCFF Sources, Local Sources (Parcel Tax and Can Do!): Goal 1454	Budget Reference	1.5 Provide music programs district-wide. Staff and Supplies LCFF Sources, Local Sources (Parcel Tax and Can Do!): Goal 1454	Budget Reference	1.5 Provide music programs district-wide. Staff and Supplies LCFF Sources, Local Sources (Parcel Tax and Can Do!): Goal 1454
Amount	\$1,680	Amount	\$1,680	Amount	\$1,680

Budget Reference
 1.6 Provide summer school program for high-level math students
 LCFF Sources: GATE (Res 0220), Extra Hire (Obj 1130)

Budget Reference
 1.6 Provide summer school program for high-level math students.
 LCFF Sources: GATE (Res 0220), Extra Hire (Obj 1130)

Budget Reference
 1.6 Provide summer school program for high-level math students.
 LCFF Sources: GATE (Res 0220), Extra Hire (Obj 1130)

Action 2

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.7 Hire and retain highly qualified teachers with the proper credentialing to work with English learners (EL). Fund credentialed teachers.

1.8 Hire and retain highly qualified teachers who work with low income (LI) pupils and foster youth (FY). Fund credentialed teachers.

2018-19

New Modified Unchanged

1.7 Hire and retain highly qualified teachers with the proper credentialing to work with English learners (EL). Fund credentialed teachers.

1.8 Hire and retain highly qualified teachers who work with low income (LI) pupils and foster youth (FY). Fund credentialed teachers.

2019-20

New Modified Unchanged

1.7 Hire and retain highly qualified teachers with the proper credentialing to work with English learners (EL). Fund credentialed teachers.

1.8 Hire and retain highly qualified teachers who work with low income (LI) pupils and foster youth (FY). Fund credentialed teachers.

1.9 To hire and retain highly qualified paraprofessionals to teach/support all students including special education, low-income pupils, English language learners, and foster/homeless youth. Fund paraprofessionals.

1.10 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).

1.11 Continue Summer school for Special Education.

1.12 Adopt English Language Development standards and provide training for all staff who teach English language learners by using the new ELD standards.

1.13 Explore a Start-up Summer School for English Language Learners and all students below standards.

1.14 Explore homework clubs for all schools.

1.9 To hire and retain highly qualified paraprofessionals to teach/support all students including special education, low-income pupils, English language learners, and foster/homeless youth. Fund paraprofessionals.

1.10 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).

1.11 Continue Summer school for Special Education.

1.12 Implement English Language Development standards and provide training for all staff who teach English language learners by using the new ELD standards.

1.13 Implement a Start-up Summer School for English Language Learners and all students below standards.

1.14 Explore homework clubs for all schools.

1.9 To hire and retain highly qualified paraprofessionals to teach/support all students including special education, low-income pupils, English language learners, and foster/homeless youth. Fund paraprofessionals.

1.10 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).

1.11 Continue Summer school for Special Education.

1.12 Review English Language Development standards and provide training for all staff who teach English language learners by using the new ELD standards.

1.13 Review a Start-up Summer School for English Language Learners and all students below standards.

1.14 Explore homework clubs for all schools.

BUDGETED EXPENDITURES

2017-18

Amount \$10,780,740

Budget Reference 1.7 Fund credentialed teachers. Salaries and benefits

LCFF Sources, Federal and Local Sources: Obj 1110 (Included as part of funding of Goal 1.1)

Amount \$0.00

Budget Reference 1.8 Hire and retain highly qualified teachers to work with low-income pupils, English language learners, and foster/homeless youth. Fund credentialed teachers.(Included as part of funding of Goal 1.1).

Amount \$1,154,174

2018-19

Amount \$10,864,760

Budget Reference 1.7 Fund credentialed teachers. Salaries and benefits

LCFF Sources, Federal and Local Sources: Obj 1110 (Included as part of funding of Goal 1.1)

Amount \$0.00

Budget Reference 1.8 Hire and retain highly qualified teachers to work with low-income pupils, English language learners, and foster/homeless youth. Fund credentialed teachers.(Included as part of funding of Goal 1.1).

Amount \$1,165,716

2019-20

Amount \$10,948,780

Budget Reference 1.7 Fund credentialed teachers. Salaries and benefits

LCFF Sources, Federal and Local Sources: Obj 1110 (Included as part of funding of Goal 1.1)

Amount \$0.00

Budget Reference 1.8 Hire and retain highly qualified teachers to work with low-income pupils, English language learners, and foster/homeless youth. Fund credentialed teachers.(Included as part of funding of Goal 1.1).

Amount \$1,177,373

Budget Reference	1.9 Fund Paraprofessionals: Salaries and benefits LCFF Sources, various Federal, State and Local Sources: (Obj 2110)	Budget Reference	1.9 Fund Paraprofessionals: Salaries and benefits LCFF Sources, various Federal, State and Local Sources: (Obj 2110)	Budget Reference	1.9 Fund Paraprofessionals: Salaries and benefits LCFF Sources, various Federal, State and Local Sources: (Obj 2110)
Amount	\$0.00	Amount	\$0.00	Amount	\$0.00
Budget Reference	1.10 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).	Budget Reference	1.10 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).	Budget Reference	1.10 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).
Amount	\$24,044	Amount	\$24,044	Amount	\$24,044
Budget Reference	1.11 Provide summer school program for Special Need students. LCFF Sources (Obj 8980), AB 602 Funding: Res 6500, D2 620	Budget Reference	1.11 Provide summer school program for Special Need students. LCFF Sources (Obj 8980), AB 602 Funding: Res 6500, D2 620	Budget Reference	1.11 Provide summer school program for Special Need students. LCFF Sources (Obj 8980), AB 602 Funding: Res 6500, D2 620
Amount	\$0.00	Amount	\$0.00	Amount	\$0.00
Budget Reference	1.12 Adopt English Language Development standards and new assessment and provide training for all staff who teach English language learners Learning Wednesdays work	Budget Reference	1.12 Adopt English Language Development standards and new assessment and provide training for all staff who teach English language learners Learning Wednesdays work	Budget Reference	1.12 Adopt English Language Development standards and new assessment and provide training for all staff who teach English language learners Learning Wednesdays work
Amount	\$0.00	Amount	\$0.00	Amount	\$0.00
Budget Reference	1.13 Implement a Start-up Summer School for English Language Learners. Cost to be determined depending on structure and availability of funds.	Budget Reference	1.13 Review and continue Start-up Summer School for English Language Learners. Cost to be determined depending on structure and availability of funds.	Budget Reference	1.13 Review and continue Start-up Summer School for English Language Learners. Cost to be determined depending on structure and availability of funds.

Amount	\$0.00
Budget Reference	1.14 Continue to explore and provide homework clubs at schools.

Amount	\$0.00
Budget Reference	1.14 Continue to explore and provide homework clubs at schools.

Amount	\$0.00
Budget Reference	1.14 Continue to explore and provide homework clubs at schools.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Provide safe and clean facilities that support small class size, implement state standards, and access to instruction that fosters critical thinking, collaboration, creativity, and communication skills.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

School facilities in good repair (FIT report)

Implementation of academic content and performance standards adopted by the State Board of Education (standards-based report card)

Increase proficiency on CAASPP results (CAASPP)

Increase percent of EL pupils making progress towards proficiency (CELDT)

Increase EL Reclassification rate (CELDT, CAASPP, SOLOM, classroom instruction)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facility Report California Healthy Kids Survey, student surveys, pupil	The annual Facility Inspection Tool (FIT) does show that the schools meet most or all standards of good repair.	<ul style="list-style-type: none"> The annual Facility Inspection Tool (FIT) will show that the schools meet most or all standards of good repair. 	<ul style="list-style-type: none"> The annual Facility Inspection Tool (FIT) will show that the schools meet most or all standards of good repair. 	<ul style="list-style-type: none"> The annual Facility Inspection Tool (FIT) will show that the schools meet most or all standards of good repair.

<p>suspension rates, pupil expulsion rate</p> <p>CAASPP, CELDT, Local measures, percentage of EL pupils making progress toward proficiency, EL reclassification rate and other pupil outcomes</p> <p>Annual Performance Review (Special Education)</p> <p>Standard-aligned materials, course of study, curriculum overviews, scope and sequence; English language arts, mathematics, science, social studies and technology</p>	<p>California Healthy Kids Survey cohort data was used to monitor and increase student connectedness to school, adults and participation compared to current data to decrease suspension and expulsion rates.</p> <p>The percent of students meeting standards will increase by 5% as compared to the baseline year of 2016 in English language arts and mathematics on state assessments.</p> <p>Students who take the SRI assessment will increase their scores within a range of 60-140 in grades 2-5 and within a range of 20-70 in grades 6-8 (based on SRI ranges).</p> <p>One-third of English Language Learners will improve by one band in one year, as measured by the Overall Score on the CELDT assessment and increase reclassification rate by 1%.</p> <p>The average amount of time students ages 6-14 receive their special education services in district operated settings/programs apart from their non-disabled peers will meet CDE targets for the school year, as reported by the Annual Year Performance.</p>	<ul style="list-style-type: none"> California Healthy Kids Survey cohort data was used to monitor and increase student connectedness to school, adults and participation compared to current data to decrease suspension and expulsion rates. The percent of students meeting standards will increase by 5% as compared to the baseline year of 2016 in English language arts and mathematics on state assessments. Students who take the SRI assessment will increase their scores within a range of 60-140 in grades 2-5 and within a range of 20-70 in grades 6-8 (based on SRI ranges). One-third of English Language Learners will improve by one band in one year, as measured by the Overall Score on the CELDT assessment and increase reclassification rate by 1%. The average amount of time students ages 6-14 receive their special education services in district operated settings/programs apart from their non-disabled peers will meet CDE targets for the school year, as reported by the Annual Year Performance. 	<ul style="list-style-type: none"> California Healthy Kids Survey cohort data was used to monitor and increase student connectedness to school, adults and participation compared to current data to decrease suspension and expulsion rates. The percent of students meeting standards will increase by 5% as compared to the baseline year of 2016 in English language arts and mathematics on state assessments. Students who take the SRI assessment will increase their scores within a range of 60-140 in grades 2-5 and within a range of 20-70 in grades 6-8 (based on SRI ranges). One-third of English Language Learners will improve by one band in one year, as measured by the Overall Score on the CELDT assessment and increase reclassification rate by 1%. The average amount of time students ages 6-14 receive their special education services in district operated settings/programs apart from their non-disabled peers will meet CDE targets for the school year, as 	<ul style="list-style-type: none"> California Healthy Kids Survey cohort data was used to monitor and increase student connectedness to school, adults and participation compared to current data to decrease suspension and expulsion rates. The percent of students meeting standards will increase by 5% as compared to the baseline year of 2016 in English language arts and mathematics on state assessments. Students who take the SRI assessment will increase their scores within a range of 60-140 in grades 2-5 and within a range of 20-70 in grades 6-8 (based on SRI ranges). One-third of English Language Learners will improve by one band in one year, as measured by the Overall Score on the CELDT assessment and increase reclassification rate by 1%. The average amount of time students ages 6-14 receive their special education services in district operated settings/programs apart from their non-disabled peers will meet CDE targets for the school year, as
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	<p>The William's Report ensured every pupil in the school district had sufficient access to adopted standard-based instructional materials. The Williams's Reports from the 2015-16 year reported that zero complaints were recorded.</p>	<ul style="list-style-type: none"> The William's Report will ensure every pupil in the school district has sufficient access to adopted standard-based instructional materials (William's Report). 	<p>reported by the Annual Year Performance.</p> <ul style="list-style-type: none"> The William's Report will ensure every pupil in the school district has sufficient access to adopted standard-based instructional materials (William's Report). 	<p>reported by the Annual Year Performance.</p> <ul style="list-style-type: none"> The William's Report will ensure every pupil in the school district has sufficient access to adopted standard-based instructional materials (William's Report).
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
	<u>Scope of Services</u> <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

2.1 Maintain and update facilities. Provide adequate maintenance and custodial staff.

2.2 Provide high-level library services for all students. Investigate multi-media centers. Provide library services.

2.3 Provide nursing services.

2.4 Use local measures to assess students and inform instruction. Use district assessment calendar. Research additional assessments. Purchase, maintain and investigate various student assessment software.

2.5 Provide social-emotional programs at all schools. Assess programs. Fund Safety Programs, Counseling, Psychologists.

2.6 Provide class sizes of no more than 24:1 for K-3. Update annual Demographic/Enrollment Projections study.

2.7 Fund hardware for student learning. Continue to investigate software to promote successful student outcomes. Fund Technology Coach, Partner with Can Do! for computer/technology software purchases.

2.8 Enhance learning of instructional technology in the classroom. All students will have access to age-appropriate instructional technology. Fund district-wide technology support.

2.9 All students will have access to academic content standards in English language arts, mathematics, science and social studies/history by adoption of new instructional materials.

2.10 For subgroup GATE: Continue Discovery Days, Odyssey of the Mind and differentiation in the classroom for all high-achieving and GATE students. Fund GATE programs.

New Modified Unchanged

2.1 Maintain and update facilities. Provide adequate maintenance and custodial staff.

2.2 Provide high-level library services for all students. Create 21st Century media centers. Provide library services.

2.3 Provide nursing services.

2.4 Use local measures to assess students and inform instruction. Use district assessment calendar. Purchase new assessments. Purchase, maintain various student assessment software.

2.5 Provide social-emotional programs at all schools. Fund Safety Programs, Counseling, Psychologists.

2.6 Provide class sizes of no more than 24:1 for K-3. Update annual Demographic/Enrollment Projections study.

2.7 Fund hardware for student learning. Continue to investigate software to promote successful student outcomes. Fund Technology Coach, Partner with Can Do! for computer/technology software purchases.

2.8 Enhance learning of instructional technology in the classroom. All students will have access to age-appropriate instructional technology. Fund district-wide technology support.

2.9 All students will have access to academic content standards in English language arts, mathematics, science and social studies/history by adoption of new instructional materials.

2.10 For subgroup GATE: Continue Discovery Days, Odyssey of the Mind and differentiation in the classroom for all high-achieving and GATE students. Fund GATE programs.

New Modified Unchanged

2.1 Maintain and update facilities. Provide adequate maintenance and custodial staff.

2.2 Provide high-level library services for all students. Create 21st Century media centers. Provide library services.

2.3 Provide nursing services.

2.4 Use local measures to assess students and inform instruction. Use district assessment calendar. Purchase new assessments. Purchase, maintain various student assessment software.

2.5 Provide social-emotional programs at all schools. Fund Safety Programs, Counseling, Psychologists.

2.6 Provide class sizes of no more than 24:1 for K-3. Update annual Demographic/Enrollment Projections study.

2.7 Fund hardware for student learning. Continue to investigate software to promote successful student outcomes. Fund Technology Coach, Partner with Can Do! for computer/technology software purchases.

2.8 Enhance learning of instructional technology in the classroom. All students will have access to age-appropriate instructional technology. Fund district-wide technology support.

2.9 All students will have access to academic content standards in English language arts, mathematics, science and social studies/history by adoption of new instructional materials.

2.10 For subgroup GATE: Continue Discovery Days, Odyssey of the Mind and differentiation in the classroom for all high-achieving and GATE students. Fund GATE programs.

BUDGETED EXPENDITURES

2017-18

Amount \$1,374,125

2018-19

Amount \$1,387,866

2019-20

Amount \$1,401,745

Budget Reference	2.1 Provide adequate maintenance and custodial staff. Staff salaries and supplies. LCFF Sources: RRM Maintenance (Res 8150) and Custodial (Func 8210)	Budget Reference	2.1 Provide adequate maintenance and custodial staff. Staff salaries and supplies. LCFF Sources: RRM Maintenance (Res 8150) and Custodial (Func 8210)	Budget Reference	2.1 Provide adequate maintenance and custodial staff. Staff salaries and supplies. LCFF Sources: RRM Maintenance (Res 8150) and Custodial (Func 8210)
Amount	\$313,784	Amount	\$318,491	Amount	\$323,268
Budget Reference	2.2 Provide library services. Investigate multi-media centers. Staff and supplies. LCFF Sources, Lottery (Unrestricted and Restricted) : Function 2420	Budget Reference	2.2 Provide library services and create 21st Century media centers. Staff and supplies LCFF Sources, Lottery (Unrestricted and Restricted) : Function 2420	Budget Reference	2.2 Provide library services and create 21st Century media centers. Staff and supplies LCFF Sources, Lottery (Unrestricted and Restricted) : Function 2420
Amount	\$201,881	Amount	\$204,909	Amount	\$207,983
Budget Reference	2.3 Provide nursing services, including staff and supplies. LCFF Sources, Unrestricted Lottery , Local Sources (Parcel Tax): Function 3140	Budget Reference	2.3 Provide nursing services, including staff and supplies. LCFF Sources, Unrestricted Lottery , Local Sources (Parcel Tax): Function 3140	Budget Reference	2.3 Provide nursing services, including staff and supplies. LCFF Sources, Unrestricted Lottery , Local Sources (Parcel Tax): Function 3140
Amount	\$38,889	Amount	\$38,889	Amount	\$38,889
Budget Reference	2.4 Purchase, maintain and investigate various student assessment software. Restricted Lotttery, Federal Sources: Res 6300 Obj 5840 Func 1010; Res 4203 Obj 5840	Budget Reference	2.4 Purchase, maintain various student assessment software. Restricted Lotttery, Federal Sources: Res 6300 Obj 5840 Func 1010; Res 4203 Obj 5840	Budget Reference	2.4 Purchase, maintain various student assessment software. Restricted Lotttery, Federal Sources: Res 6300 Obj 5840 Func 1010; Res 4203 Obj 5840
Amount	\$587,736	Amount	\$596,552	Amount	\$605,500
Budget Reference	2.5 Fund Safety Programs, Counseling, Psychologists	Budget Reference	2.5 Fund Safety Programs, Counseling, Psychologists	Budget Reference	2.5 Fund Safety Programs, Counseling, Psychologists

	LCFF Sources, Lottery, Federal sources (Mental Health), Local Sources (Parcel Tax, Local Donation- Can Do!): Counseling (Func 3110), Psychologists (Func 3120)		LCFF Sources, Lottery, Federal sources (Mental Health), Local Sources (Parcel Tax, Local Donation- Can Do!): Counseling (Func 3110), Psychologists (Func 3120)		LCFF Sources, Lottery, Federal sources (Mental Health), Local Sources (Parcel Tax, Local Donation- Can Do!): Counseling (Func 3110), Psychologists (Func 3120)
Amount	\$8,500	Amount	\$8,500	Amount	\$8,500
Budget Reference	2.6 Update annual Demographic/Enrollment Projections study. Capital Facilities Fund: Contract Services (FD 25 Obj 5840)	Budget Reference	2.6 Update annual Demographic/Enrollment Projections study. Capital Facilities Fund: Contract Services (FD 25 Obj 5840)	Budget Reference	2.6 Update annual Demographic/Enrollment Projections study. Capital Facilities Fund: Contract Services (FD 25 Obj 5840)
Amount	\$101,703	Amount	\$101,703	Amount	\$101,703
Budget Reference	2.7 Fund Tech Coach, Partner with Can Do! for computer/technology software purchases. Restricted General Fund (Effective Educator), Local Revenues (Donations): Res 6264 Goal 1150, Res 9111 Goal 1150 D1 001	Budget Reference	2.7 Fund Tech Coach, Partner with Can Do! for computer/technology software purchases. Restricted General Fund (Effective Educator), Local Revenues (Donations): Res 6264 Goal 1150, Res 9111 Goal 1150 D1 001	Budget Reference	2.7 Fund Tech Coach, Partner with Can Do! for computer/technology software purchases. Restricted General Fund (Effective Educator), Local Revenues (Donations): Res 6264 Goal 1150, Res 9111 Goal 1150 D1 001
Amount	\$227,603	Amount	\$227,603	Amount	\$227,603
Budget Reference	2.8 Fund districtwide technology support. Staff and supplies LCFF Sources; Local Revenues (Donations): Res 0000 Func 7716; Res 9111 Func 2100 & Func 7716	Budget Reference	2.8 Fund district-wide technology support. Staff and supplies LCFF Sources; Local Revenues (Donations): Res 0000 Func 7716; Res 9111 Func 2100 & Func 7716	Budget Reference	2.8 Fund district-wide technology support. Staff and supplies LCFF Sources; Local Revenues (Donations): Res 0000 Func 7716; Res 9111 Func 2100 & Func 7716
Amount	\$50,000	Amount	\$250,000	Amount	\$100,000
Budget Reference	2.9 Provide standard aligned adoption materials LCFF Sources: (Res 0221)	Budget Reference	2.9 Provide standard aligned adoption materials LCFF Sources: (Res 0221)	Budget Reference	2.9 Provide standard aligned adoption materials LCFF Sources: (Res 0221)

Amount	\$12,000	Amount	\$12,000	Amount	\$12,000
Budget Reference	2.10 Fund GATE programs.	Budget Reference	2.10 Fund GATE programs.	Budget Reference	2.10 Fund GATE programs.

Action 2

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.11 Provide Response to Intervention to enhance all services to low-income pupils, English language learners, and foster/homeless youth as well as students with disabilities through strategic intervention to assist all students in reaching content standards.

2.12 Provide certificated staff to support intervention.

2018-19

New Modified Unchanged

2.11 Provide Response to Intervention to enhance all services to low-income pupils, English language learners, and foster/homeless youth as well as students with disabilities through strategic intervention to assist all students in reaching content standards.

2.12 Provide certificated staff to support intervention.

2019-20

New Modified Unchanged

2.11 Provide Response to Intervention to enhance all services to low-income pupils, English language learners, and foster/homeless youth as well as students with disabilities through strategic intervention to assist all students in reaching content standards.

2.12 Provide certificated staff to support intervention.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$67,955	Amount	\$68,635	Amount	\$69,321
Budget Reference	2.11 Fund ELD and Intervention Aides LCFF Sources; Federal Sources (Title I): Obj 2110; Goal 1301 and Goal 1484; D1 001	Budget Reference	2.11 Fund ELD and Intervention Aides LCFF Sources; Federal Sources (Title I): Obj 2110; Goal 1301 and Goal 1484; D1 001	Budget Reference	2.11 Fund ELD and Intervention Aides LCFF Sources; Federal Sources (Title I): Obj 2110; Goal 1301 and Goal 1484; D1 001
Amount	\$57,372	Amount	\$58,233	Amount	\$59,106
Budget Reference	2.12 Fund Certificated Intervention Staff LCFF Sources; Federal Sources (Title I): Res 0000, Obj 1120, Goal 1484; Res 3010, Obj 1110	Budget Reference	2.12 Fund Certificated Intervention Staff LCFF Sources; Federal Sources (Title I): Res 0000, Obj 1120, Goal 1484; Res 3010, Obj 1110	Budget Reference	2.12 Fund Certificated Intervention Staff LCFF Sources; Federal Sources (Title I): Res 0000, Obj 1120, Goal 1484; Res 3010, Obj 1110
Amount		Amount		Amount	\$20,507

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Maintain and increase connectedness for students, parents and community.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

Increase parent Involvement by seeking parent input on making decisions for the school district and each individual school site (School Site Plans, Parent Surveys)

Maintain or increase school attendance rate

Decrease chronic absenteeism rate

Maintain a middle school dropout rate of zero

Decrease pupil suspension rate

Decrease pupil expulsion rate

Monitor student safety and connectedness (California Healthy Kids Survey results)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Survey, School Site Survey, SARC, School Site Plans	California Healthy Kids Survey cohort data was used to monitor and increase student connectedness to school, adults and participation compared to current data.	<ul style="list-style-type: none"> California Healthy Kids Survey cohort data was used to monitor and increase student connectedness to school, adults and participation compared to current data. 	<ul style="list-style-type: none"> California Healthy Kids Survey cohort data was used to monitor and increase student connectedness to school, adults and participation compared to current data. 	<ul style="list-style-type: none"> California Healthy Kids Survey cohort data was used to monitor and increase student connectedness to school, adults and participation compared to current data.

<p>School attendance rates, chronic absentee rates, middle school drop-out rates, California Healthy Kids Survey, Student Survey</p>	<p>The attendance rate for all students will stay the same or increase from the prior year.</p>	<ul style="list-style-type: none"> The attendance rate of all students will stay the same or increase from prior year including chronic absenteeism and middle school drop out rate. 	<ul style="list-style-type: none"> The attendance rate of all students will stay the same or increase from prior year including chronic absenteeism and middle school drop out rate. 	<ul style="list-style-type: none"> The attendance rate of all students will stay the same or increase from prior year including chronic absenteeism and middle school drop out rate.
<p>California Healthy Kids Survey, student surveys, pupil suspension rates, pupil expulsion rate</p>	<p>Pupil suspension rates will stay the same or decrease.</p>	<ul style="list-style-type: none"> Pupil suspension and expulsion rates will decrease. 	<ul style="list-style-type: none"> Pupil suspension and expulsion rates will decrease. 	<ul style="list-style-type: none"> Pupil suspension and expulsion rates will decrease.

PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
	<u>Scope of Services</u> <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

2018-19

New
 Modified
 Unchanged

2019-20

New
 Modified
 Unchanged

3.1 Continue to collaborate with Home and School Clubs and CanDo! to provide excellent programs and clubs to increase connectedness. Fund various programs funded by Home & School Clubs and Can Do! Extra hire salaries, supplies and contract services.

3.2 Provide students with access to school bus transportation services, including field trips.

3.3 Continue to promote programs to assist in the reduction in discipline infractions.

3.4 Continue to promote programs that increase volunteers at all campuses.

3.5 Create communication plan for updating website

3.6 Create opportunities for all families to feel connected by increasing school communication. Fund School Messenger & School Loop.

3.1 Continue to collaborate with Home and School Clubs and CanDo! to provide excellent programs and clubs to increase connectedness. Fund various programs funded by Home & School Clubs and Can Do! Extra hire salaries, supplies and contract services.

3.2 Provide students with access to school bus transportation services, including field trips.

3.3 Continue to promote programs to assist in the reduction in discipline infractions.

3.4 Continue to promote programs that increase volunteers at all campuses.

3.5 Implement communication plan for updating website.

3.6 Create opportunities for all families to feel connected by increasing school communication. Fund School Messenger & School Loop.

3.1 Continue to collaborate with Home and School Clubs and CanDo! to provide excellent programs and clubs to increase connectedness. Fund various programs funded by Home & School Clubs and Can Do! Extra hire salaries, supplies and contract services.

3.2 Provide students with access to school bus transportation services, including field trips.

3.3 Continue to promote programs to assist in the reduction in discipline infractions.

3.4 Continue to promote programs that increase volunteers at all campuses.

3.5 Review communication plan for updating website.

3.6 Create opportunities for all families to feel connected by increasing school communication. Fund School Messenger & School Loop.

BUDGETED EXPENDITURES

2017-18

Amount \$0.00 TBD

Budget Reference 3.1 Fund various programs funded by Home & School Clubs and Can Do! Extra hire salaries, supplies and contract services

Local Donations: Local Donations: Level of Funding TBD

Amount \$667,482

Budget Reference 3.2 Provide Home to School and Special Education Transportation services. Staff salaries, supplies, services.

LCFF Sources: Home to School (Res 0723) and Special Education Transportation (Res 0724)

2018-19

Amount \$0.00 TBD

Budget Reference 3.1 Fund various programs funded by Home & School Clubs and Can Do! Extra hire salaries, supplies and contract services

Local Donations: Local Donations: Level of Funding TBD

Amount \$674,157

Budget Reference 3.2 Provide Home to School and Special Education Transportation services. Staff salaries, supplies, services.

LCFF Sources: Home to School (Res 0723) and Special Education Transportation (Res 0724)

2019-20

Amount \$0.00 TBD

Budget Reference 3.1 Fund various programs funded by Home & School Clubs and Can Do! Extra hire salaries, supplies and contract services

Local Donations: Local Donations: Level of Funding TBD

Amount \$680,898

Budget Reference 3.2 Provide Home to School and Special Education Transportation services. Staff salaries, supplies, services.

LCFF Sources: Home to School (Res 0723) and Special Education Transportation (Res 0724)

Amount	\$0.00 TBD	Amount	\$0.00 TBD	Amount	\$0.00 TBD
Budget Reference	3.3 Continue to contract with consultant Local Donations: Funding level TBD	Budget Reference	3.3 Continue to contract with consultant Local Donations: Funding level TBD	Budget Reference	3.3 Continue to contract with consultant Local Donations: Funding level TBD
Amount	\$0.00	Amount	\$0.00	Amount	\$0.00
Budget Reference	3.4 Continue to promote programs that increase volunteers at all campuses.	Budget Reference	3.4 Continue to promote programs that increase volunteers at all campuses.	Budget Reference	3.4 Continue to promote programs that increase volunteers at all campuses.
Amount	\$0.00	Amount	\$0.00	Amount	\$0.00
Budget Reference	3.5 Communication plan for updating website.	Budget Reference	3.5 Communication plan for updating website.	Budget Reference	3.5 Communication plan for updating website.
Amount	\$5,158	Amount	\$5,158	Amount	\$5,158
Budget Reference	3.6 Fund School Messenger & School Loop Restricted Lottery, Local Donations: Res 6300, Obj 5840, Loc 301; Res 9111, Obj 5840, Goal 9100	Budget Reference	3.6 Fund School Messenger & School Loop Restricted Lottery, Local Donations: Res 6300, Obj 5840, Loc 301; Res 9111, Obj 5840, Goal 9100	Budget Reference	3.6 Fund School Messenger & School Loop Restricted Lottery, Local Donations: Res 6300, Obj 5840, Loc 301; Res 9111, Obj 5840, Goal 9100

Action **2**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

3.7 Fund transportation for Foster/Homeless Youth.

3.8 Provide lunch-time activities and clubs. Partner with Home & School Clubs/Can Do! for resource for lunch-time and after-school activities, including access to libraries.

3.9 Support low-income pupils, English language learners, and foster/homeless youth through extended tutoring services. Provide certificated extra hire to provide tutoring services.

3.10 Create events to encourage parents of English Language Learners to meet and understand the procedures, activities and timeline of schools.

3.11 Encourage volunteers who speak all languages to translate at parent conferences.

3.12 Continue participation in the San Rafael Community School Initiative with San Rafael City Schools.

2018-19

New Modified Unchanged

3.7 Fund transportation for Foster/Homeless Youth.

3.8 Provide lunch-time activities and clubs. Partner with Home & School Clubs/Can Do! for resource for lunch-time and after-school activities, including access to libraries.

3.9 Support low-income pupils, English language learners, and foster/homeless youth through extended tutoring services. Provide certificated extra hire to provide tutoring services.

3.10 Create events to encourage parents of English Language Learners to meet and understand the procedures, activities and timeline of schools.

3.11 Encourage volunteers who speak all languages to translate at parent conferences.

3.12 Continue participation in the San Rafael Community School Initiative with San Rafael City Schools.

2019-20

New Modified Unchanged

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3.12 Continue participation in the San Rafael Community School Initiative with San Rafael City Schools.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$7,773

Budget Reference 3.7 Fund transportation of Foster/Homeless Youth

LCFF Sources: Func 4900

2018-19

Amount \$7,773

Budget Reference 3.7 Fund transportation of Foster/Homeless Youth

LCFF Sources: Func 4900

2019-20

Amount \$7,773

Budget Reference 3.7 Fund transportation of Foster/Homeless Youth

LCFF Sources: Func 4900

Amount	\$0.00	Amount	\$0.00	Amount	\$0.00
Budget Reference	3.8 Partner with Home & School Clubs/Can Do! for resource for lunch-time and after-school activities Funded directly by Home & School Clubs	Budget Reference	3.8 Partner with Home & School Clubs/Can Do! for resource for lunch-time and after-school activities Funded directly by Home & School Clubs	Budget Reference	3.8 Partner with Home & School Clubs/Can Do! for resource for lunch-time and after-school activities Funded directly by Home & School Clubs
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Budget Reference	3.9 Provide certificated extra hire to provide tutoring services LCFF Sources (Res 0000 Obj 1130); Unrestricted Lottery (Res 1100 Obj 1130)	Budget Reference	3.9 Provide certificated extra hire to provide tutoring services LCFF Sources (Res 0000 Obj 1130); Unrestricted Lottery (Res 1100 Obj 1130)	Budget Reference	3.9 Provide certificated extra hire to provide tutoring services LCFF Sources (Res 0000 Obj 1130); Unrestricted Lottery (Res 1100 Obj 1130)
Amount	\$0.00	Amount	\$0.00	Amount	\$0.00
Budget Reference	3.10 Create events to encourage parents of English Language Learners to meet and understand the procedures, activities and timeline of schools.	Budget Reference	3.10 Create events to encourage parents of English Language Learners to meet and understand the procedures, activities and timeline of schools.	Budget Reference	3.10 Create events to encourage parents of English Language Learners to meet and understand the procedures, activities and timeline of schools.
Amount	\$0.00	Amount	\$0.00	Amount	\$0.00
Budget Reference	3.11 Encourage volunteers who speak all languages to translate at parent conferences.	Budget Reference	3.11 Encourage volunteers who speak all languages to translate at parent conferences.	Budget Reference	3.11 Encourage volunteers who speak all languages to translate at parent conferences.
Amount	\$0.00	Amount	\$0.00	Amount	\$0.00
Budget Reference	3.12 Participate in the Community School Initiative with San Rafael City Schools.	Budget Reference	3.12 Participate in the Community School Initiative with San Rafael City Schools.	Budget Reference	3.12 Participate in the Community School Initiative with San Rafael City Schools.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$487,949

Percentage to Increase or Improve Services: 3.39%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

The Dixie School District will receive funds which are calculated on the basis of the number of concentration of low income, foster youth and English language learners pupils as determined pursuant to the statute. The district will use these funds in the LCAP. The district will continue the intervention and class size reduction as well as continuing to fund classroom Instructional Aides that assist in keeping the ratio of teacher to pupil small. According to the experts in the field of education, class size makes a difference and improves academic results. The National Education Policy Center, policy brief summarizes the academic literature on impact of class size and finds that class size is an important determinant of a variety of student outcomes, ranging from test scores to broader life outcomes. The most important aspect of smaller class sizes, states D. Schanzenbach (2014), is smaller class sizes are particularly effective at raising achievement levels of low-income and minority children. The students that are in the intervention classes have shown increases in achievement because of these small groups and focused instruction. The Focused Instruction Process uses research-based strategies in improving public schools to dramatically improve student performance and school results in a remarkably short period of time. It empowers school staff and parents to use their untapped ideas, energy and commitment to improve their results (<http://strategiccli.blogspot.com/p/focused-instruction-process.html>).

These programs of intervention and small class sizes enhance instruction which have benefited all students as well as special education and the targeted subgroups. The Dixie District will supply these targeted subgroups with Literacy Intervention Aides to target their learning and increase achievement in grades TK-8. In addition, there are classroom Instructional Assistants (paraprofessionals) in the K-3 classes and some in 4th and 5th grade classes.

All students will be taking an online assessment and the results will be used to understand the additional instructional needs of those student. This data will be analyzed and the intervention groups will be flexible and run in 6-8 week intervals. The instructional materials used in these classes will be targeted for the needs of these students and are both online and program based. The Dixie District is below the 55 percent of enrollment of unduplicated pupils or below 40 percent of enrollment of unduplicated pupils at a school site. These services listed below provide the most effective use of funding to meet the district goals for unduplicated pupils.

- The District will continue to fund classroom Instructional Aides and Class Size Reduction which will keep the ratio of teacher to pupil small (24:1) TK-3.
- The intervention support at Miller Creek Middle School will have a .4 FTE Certificated staff in order to meet the needs in the intervention support class and social-emotional learning.
- The intervention support at Dixie School, Mary E. Silveira School and Vallecito School consists of Literacy Intervention Aides. This allows for a lower staff to student ratio and dedication to the needs of our targeted special subgroups.
- The Assessment Specialist is dedicated to interpreting student data that will guide a Multi-Tier Student Support System (MTSS) and assist in reclassification of EL students.

- The District will pay additional hours for the Assessment Specialist to score the CELDT Assessments which will provide instant results that will be instrumental in placing English Learners in the correct intervention classes.
- The District will continue to fund online learning programs and online assessment programs to inform instruction of unduplicated pupils.
- The District will continue to offer professional development to enhance instructional strategies to support the unduplicated pupils.
- The District provides direct transportation services for Homeless Students through an outside company.
- The District will absorb the cost of the Free and Reduced Lunch Program and the Free Bus Pass program to assist unduplicated pupils.

The District has increased or improved services in the following areas:

- The district has Literacy Intervention Aides that provide direct support to our targeted sub groups. The FTE for Instructional Aides that provide service to all students is 24.7 FTE. The Literacy Intervention Aides FTE total is 1.4 FTE which is a 5.6% increase in service for our targeted students.
- The intervention support at Miller Creek Middle School is .4 FTE classroom teachers. Total classroom teacher FTE that provides services to all students is 107.6. The .4 FTE is a .37% increase in services for our targeted students.
- The Assessment Specialist is 20 hours per week. We do not have a similar position that services all students, so this is a 100% increase in services to our targeted students.
- The District provides direct transportation services for Homeless Students through an outside company. The district does not provide outside transportation to all students so this a 100% increase in services.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *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).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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 school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *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, or 47606.5, as applicable, 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?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?