

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	Larkspur-Corte Madera School District		
Contact Name and Title	Brett Geithman Superintendent	Email and Phone	bgeithman@lcmschools.org 415.927.6960 x5

2017-20 Plan Summary

THE STORY

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

The Larkspur-Corte Madera School District is a high performing K-8 school district, approximately eight miles north of the Golden Gate Bridge in Marin County, California, serving families and students in the cities of Corte Madera and Larkspur. The residents of the Twin Cities community are very supportive of public education. The recent focus of our learning community has been on full implementation of the Common Core State Standards with emphasis on mathematics, and STEAM (integrated science, technology, engineering, arts and mathematics).

The average per pupil spending is approximately \$11,500, \$3500 of which is from local revenues including business leases, a parcel tax and SPARK, the Larkspur-Corte Madera Schools Foundation. This funding allows the District to provide ample enrichment programs at its schools, including VAPA, robust technology, a focus on project-based learning and social emotional well-being, and a variety of other curricular and after school activities such as after school tutoring, homework clubs and Spanish.

The district's Student Achievement Profile places it in the top 10% of public schools in California. The staff is collaborative and compassionate. Together with an active parent community, they serve as catalysts for growth who inspire and promote well-rounded, lifelong learners and future citizens of the world through challenging, innovative, rigorous curriculum. Class size averages are 24(K-3), 26(4/5) and 27(6-8) students per class. Our district provides an extraordinary education through its commitment to meeting the needs of each student with safe and healthy environments, innovative staff, and an engaging and inspiring curriculum, while at the same time maintaining fiscal stability, and promoting strong community involvement.

- Elementary Schools: Neil Cummins Elementary, The Cove School
- Middle School: Henry C. Hall Middle School
- 1,548 Students, K-8
- 100+ Certificated teachers, librarians, administrators
- 50+ Classified Staff
- Marin County population: 260,750
- Larkspur population: 12,325
- Corte Madera population: 9,916

LCAP HIGHLIGHTS

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

This year's LCAP continues to feature our programmatic emphasis on CCSS, Project-Based Learning and Visual and Performing Arts. Together with the transition to NGSS and new maker activities, curriculum integration and collaboration among staff we are excited about STEAM. Our curricular area of focus districtwide is Mathematics, as we seek to both extend and nurture the transition to Common Core and support of Mathematical practices. Our supplemental LCAP funds are directed, along with other state and federal funds, at providing support to students who are struggling to meet standards in our ongoing commitment to closing the achievement gap. The LCAP also features continued work in ensuring our schools are welcoming, safe and engaging places for students. We have strong safety, discipline and attendance patterns and seek to continue to improve climate and school connectedness indicators. We are in excellent fiscal health and maintain consistency in program with a conservative and watchful eye on revenues and expenditures – ensuring students come first.

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.

We are most proud of our strong academic programs. We have made good progress with helping our English learners become proficient in English, although more intervention is needed with newcomers, and students with special needs.

Student attendance rates and graduation rates are steady and high, and safety and school climate indicators have improved and will continue to be monitored. Students have state of the art facilities and technology; all sites have been modernized and one new school constructed; a 1:1 student to device ratio is available in all grades

We have undertaken a significant amount of work in our Math Curriculum and articulation K-8 resulting in the adoption of a new K-5 Math Curriculum: TERC Investigations. Our teachers share and articulate assessments across grade levels to ensure growth for each student.

GREATEST PROGRESS

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?

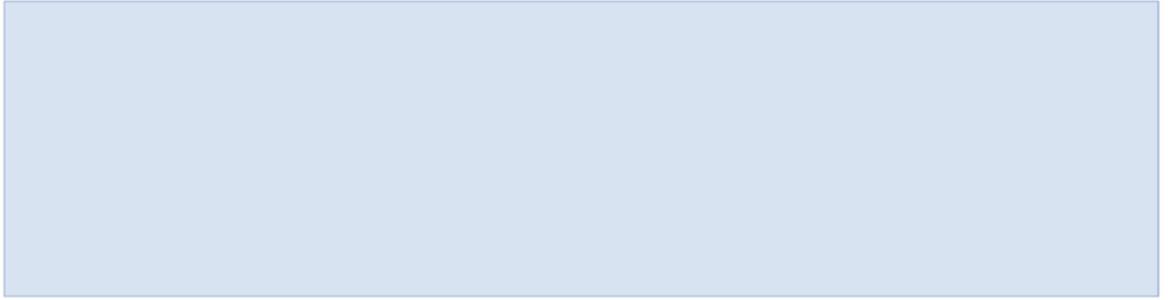
English Learner Progress performance is in the "orange" performance category indicating that the district continues to struggle with helping English Learners acquire and achieve at standard. We continue to need to focus on systematic intervention for our special groups including collecting and monitoring student progress data.

The district has also identified Math Student Performance as an area of need; related to the transition, articulation and full implementation of Math CCSS K-8. Districtwide Student Performance is in the 'yellow' category (caution) while specific schools and grade levels are meeting standard (green).

LCMSD has worked this year to implement significant professional development for teachers K-8 in Math CCSS. Additionally, grades K-5 have adopted TERC Investigations Math Curriculum. The 17-18 LCAP identifies the following actions to improve math performance:

- 1) implementation of new TERC curriculum K-5
- 2) continued peer coaching and professional development
- 3) districtwide articulation
- 4) differentiated math grouping within classrooms
- 5) math intervention groups and/or extended learning
- 6) specific benchmark assessments used to inform instruction

GREATEST NEEDS



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

ELA Achievement: All Student performance is "blue" indicating a high level of student performance (meeting or exceeding standards). However, English Learners, Students with Disabilities and Hispanic student groups are two performance levels below, i.e., "yellow." The socioeconomically disadvantaged student group is three performance levels below All Students, i.e., "orange."

Math Achievement: All student performance is approximating or meeting standard i.e., "yellow." Socioeconomically Disadvantaged and Hispanic student groups are "red," two levels below.

Suspension Rate: All Student performance is "blue" but Hispanic is "yellow."

An area of need is to focus all professional efforts on systematic interventions for the groups not meeting standard. This district commits to the provision of specific ELD curriculum, ongoing case management, articulated curriculum, skill-building software, and extended learning opportunities for students not meeting standard.

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.

We will be providing all newcomer EL students with ipads and English Learning apps. Teachers will use specific ELD strategies to complement ELA curriculum. Counselors and intervention specialists will case manage and ensure students are ELD specific instruction and monitoring progress through disaggregated local benchmark assessment data and grade level PLC's. The district will improve its delivery of case management, intervention and extended learning services and internet access for SED students. Special education students will receive specialized services in Reading and Math that systematically address IEP objectives and monitor growth. Lexia and Sonday System (Orton Gillingham) are specific examples of skill-building curriculum for which staff has received training. Full implementation will occur 2017-18. Students who need math remediation will receive support classes (6-8) or intervention services from an intervention specialist (k-5).

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	\$13,267,696
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$17,446,991.00

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.

\$11,455,840

Total Projected LCFF Revenues for LCAP Year

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

District Strategic Priority: Foster healthy, inclusive, respectful, and safe learning environments. Promote the social, emotional, and intellectual growth of all community members.

Goal 1: Improve student engagement, health, well-being and connectedness to school.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input 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

- 1.1 Increase ADA to 97%
- 1.2 Reduce chronic absenteeism (truancy) to fewer than 5 students per site as measured by mandatory SART meetings.
- 1.3 Maintain 0% expulsion and drop-out rate; reduce suspension rate to <10 days of suspensions
- 1.4 80% students feel connected to school on HKS measures
- 1.5 >85% of students and parents report curriculum is stimulating and engaging
- 1.6 District scores proficient in Student Digital Citizenship in Bright Bytes survey
- 1.7 >75% teachers, parents, students report positive indicators on HKS and district climate/culture survey (3 x per year)
- 1.8 5th and 7th grade students maintain Healthy Fitness Levels on Phys Ed Assessment

ACTUAL

- 1.1 ADA 96.5
- 1.2 The Cove: 14 students (3%) were chronically absent (absent 10% or more of the school year)
NC: 16 students (2.7%) were chronically absent
Hall: 35 students (6.6%) had three or more unexcused absences
District rate: 4% (Saturday School makeups not calculated)
- 1.3 0% expulsion rate (one student expelled)
Suspension rate = 15 students suspended
- 1.4 99% of 5th graders report medium or high connectedness to school and 89% of 7th graders students reported medium or high connectedness to school on HKS student survey
- 1.5 >80% (across 3 sites) students and parents report curriculum is stimulating and engaging on School Site Council surveys.
- 1.6 District students score Emerging in Student Digital Citizenship
- 1.7 > 75% teachers, parents and students report positive indicators on HKS and local climate/culture surveys
- 1.8 5th and 7th grade students maintained Healthy Fitness Levels on Phys Ed Assessments

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
<p>1.1 Principals will plan staff activities and teambuilding that focus on professional culture among staff, growth mindset, and develop guiding principles or cultural agreements</p> <p>1.2 Operate Culture Committee in LCAP Advisory and establish monitoring system</p> <p>1.3 Develop/implement schoolwide positive behavior support plan--Restorative Justice, No Bully and IUnderstand programs at HMS; Responsive Classroom, Kimochi and Mindfulness Elem</p> <p>1.4 Revise student handbook, behavioral expectations and interventions matrix at middle school</p> <p>1.5 Provide classroom management training and coaching for HMS teachers</p> <p>1.6 Maintain Safe Routes to School data on Green Trips</p>	<p>1.1 Several activities were conducted throughout the year with staff in fostering growth mindset and positive school culture</p> <p>1.2 Culture work was done in collaboration with LCMEA; four k-8 math workshops were conducted; two teambuilding and climate activities were held</p> <p>1.3 Positive Behavior Support plan implemented at HMS with revised student discipline systems and behavioral expectations, training in No Bully, Restorative Circles, Mindfulness and Classroom Management occurred for all staff. Several student led faculty presentations were completed.</p> <p>1.4 Hall Middle School made significant positive and clear revisions to their student handbook</p> <p>1.5 Training in classroom management and No Bully completed in August 2016</p> <p>1.6 Safe Routes to Schools committees active at all schools and green trips rates were maintained</p> <p>The Cove and Neil Cummins Elementary schools used SPARK dollars for social emotional learning and wellness activities for students and staff. Responsive Classroom trainings were attended by elem teacher reps</p>

BUDGETED	Contracted Services	\$5,000
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ESTIMATED ACTUAL	Staff Development/Extra Duty Contracted Services	5000-5999: Services And Other Operating Expenditures Locally Defined	\$8,599
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Expenditures

2

Action

PLANNED	1.7 Provide Counselors at all schools
	1.8 Develop a variety of student leadership activities
	1.9 ELP/ILP Case Management by counselors
	1.10 Implement attendance incentive strategies, intervene with chronic offenders and communicate data on attendance goals
	1.11 Implement SART meetings at site for truant students
	1.12 Teachers Implement cyber-safety (Common Sense Media) training (5-8 grade tech and 7th QUEST classes), and Responsive Classrooms and PBIS
	1.13 Implement Wellness Policy with fidelity at all campuses
	1.14 PTA/PTOs ensure adult modeling, collaborate with other districts in parent education
	1.15 Implement inclusive education PD for all staff, students/parents

ACTUAL	1.7 .60-1.0 counselors at all schools
	1.8 Student leadership activities prevalent at all schools
	1.9 Counselors provide case management for EL students and families
	1.10 Attendance campaigns at all schools. Saturday School implemented at HMS
	1.11 SART meetings at schools for excessive absences
	1.12 Teachers have access to Common Sense Media lessons and implement as appropriate
	1.13 Wellness Policy in full implementation
	1.14 Quarterly Parent Education programs at all sites including Parent/Coffee bi-monthly chats at HMS
	1.15 PD on Inclusive Education still needs work and ongoing PD

BUDGETED	3000-3999: Employee Benefits	\$296,000
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ESTIMATED ACTUAL	2.8 FTE Counselor Salary Costs 1000-1999: Certificated Personnel Salaries	\$212,978
ESTIMATED ACTUAL	2.8 FTE Counselor Statutory Benefit Costs 3000-3999: Employee Benefits	\$61,055

Expenditures

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 district placed great emphasis this year on positive school climate and culture. Lead Teams discussed and implemented a variety of strategies at sites according to local needs. The overall result on the HKS staff climate survey was positive and we met our goal of 75% of teachers reporting positive indicators. Continued emphasis and increasing expectations for greater percentages of positive responding on HKS survey is prioritized for 17-18. No difference in ADA due to campaigns and Saturday School. Recommend continued communication from school sites as to the importance of attendance and specific communication to parents. Truancy definitions should be communicated clearly at the beginning of the school year. Suspension and Expulsion rates should trend downward (although currently low) with new and consistent behavioral expectations at the middle school.

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

The impact of stating a goal and creating plans for improvement was effective. This stated goal relating to cultural improvement should be maintained for several years. Changes in school leadership at HMS were positive.
No difference in ADA due to campaigns or Saturday School. Recommend continued communication from school sites as to the importance of attendance and specific communication to parents.
Suspension and Expulsion rates should trend downward (although currently low) with new and consistent behavioral expectations at the middle school

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actual costs of contracted services. Actual personnel placement on salary schedule and district statutory benefits.

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.

Revised metrics for positive indicators for staff to correspond with same for students re: school climate and culture (see revised expected AMO's on 17-18 LCAP). Survey indicators primarily measure safety as a social emotional feeling (free from bullying, physical harm and negative peer pressure)
Truancy definitions should be communicated clearly at the beginning of the school year.

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

District Strategic Priority: Inspire academic growth and civic responsibility through a rigorous, inquiry-based curriculum that is engaging and personalized.
Goal: Enhance progress and ensure continuous improvement and access to English, Math, Science, Social Science, Arts and Digital Literacy for all students.
 Ensure equitable and inclusive practices for students with special needs.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" 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

- 2.1 >75% of students meet or exceed standards on state annual and trimester district benchmark assessments in ELA and 65% in Math.
- 2.2 > 65% of students will meet or exceed standards in Science, Arts, Social Studies
Students in target groups make gains to 60%.
- 2.3 100% of English Learners will make sufficient annual progress in English as measured by the California English Language Development Test (CELDT) (AMAO 1) through equal access to CCSS
- 2.4 Teachers will implement 2-3 interdisciplinary (cross subject/dept) projects per year at HMS
- 2.5 85% of parents report curriculum is rigorous; 85% of parents will report student needs are met
- 2.6 75% of parents of students with IEP's will report satisfaction with Special Ed program.
- 2.7 100% of students have equal access to standards-aligned curriculum, including the Arts.

ACTUAL

- 2.1 77% of students grades 3-8 met or exceeded ELA standards on State assessments; 81% met or exceeded standards on local reading benchmarks. 63% K-8 met or exceeded standards on local writing rubrics
64% of students grades 3-8 met or exceeded Math standards on State assessments. 69% of students 3-8 met or exceeded standards on local math benchmark assessments
- 2.2 >80% of students met standards in Science, Arts and Social Studies as measured by grades and progress reports
- 2.3 61% of English Learners made sufficient progress in English as measured by CELDT
- 2.4 Teachers averaged 2 interdisciplinary units grade 3-8
- 2.5 >80% of parents report curriculum is rigorous; >75% of parents report student needs are met
- 2.6 89.7% of parents of students with IEP's will report satisfaction with Special Ed program.
- 2.7 100% of students have equal access to standards-aligned curriculum, including the Arts.

- 2.8 100% of students have access to technology/internet at home and school.
- 2.9 Decrease student/computer ratio to 1:1 in two more grade levels
- 2.10 Increase Classroom, Access, Skills, Environment (CASE) score on BrightBytes Survey to 1100

- 2.8 100% of students have access to technology/internet at home and school.
- 2.9 Student computer ratio was decreased to 1:1 in 6 grade levels (added 2 and 3)
- 2.10 Bright Bytes CASE score = 1072 (proficient)

[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 Revise curriculum mapping of CA Common Core and NGSS Standards

- Implement integrated and discrete Arts programs K-8;
- Implement K-8 CCSS aligned report cards and explore narrative reporting and communication re: student progress
- Write, align formats, rubrics and implement IBL/VAPA units per grade
- Implement NGSS and K-5 Science 2x week
- Implement Science-Maker activities K-8

2.2 Develop district/system plan for PBL http://bie.org/blog/pbl_system_planning_at_a_district_level

2.3 Provide coaching in differentiation/PBL/small group instruction/technology responsive classrooms/PBS and GLAD/ELL strategies/Inclusion strategies

2.4 Adopt math and language arts CCSS curriculum

2.5 Purchase standards-aligned digital instructional materials and books, mobile devices and hotspots for check out to students.

ACTUAL

2.1 Curriculum maps exist for 3-8 CCSS ELA and Math and NGSS

- Art is integrated and provided by VAPA teachers in discrete programs
- Elementary report cards are standards based. The Cove has a narrative report. HMS has not transitioned to CCSS aligned report cards.
- IBL/VAPA units are in progress
- K-5 science is implemented 2x per week
- Maker class at HMS, Tinker time weekly at The Cove

2.2 PBL planning in process

2.3 Coaching by TOSA in PBL and technology and ELL strategies

2.4 Adopted K-5 Math curriculum; ELA in process and on target for 17-18

2.5 Hotspots available and deployed to students without internet at home

<p>2.6 Reading Specialists at Elementary Schools. EL support before and after school HW and push in support teacher at HMS</p> <p>2.7 Reading volunteers in 3rd grade at elementary schools.</p> <p>2.8 Summer school offered to 22 EL students</p> <p>2.9 Counselors case manage EL Students and families and conduct ELP's as necessary</p> <p>2.10 Benchmarks are implemented 3x per year across ELA and Math</p> <p>2.11 Intervention Response systems are in pilot and will continue progress in 17-18. Written EL program guidelines in place</p> <p>2.12 EL students are clustered</p> <p>2.13 Advanced learners are clustered in appropriate classes to enable teachers to differentiate instruction and materials to keep students challenged and allow for homogeneous grouping when appropriate.</p> <p>2.14 Written guidelines are fully implemented</p> <p>2.15 Student Support Teams meeting as needed but need to increase frequency</p> <p>2.16 Arts Teams have waned this year</p> <p>2.17 Student-led conferences occur frequently in grades 4/5 and somewhat in grades 6-8</p> <p>2.18 Articulated math progressions with Elementary Feeder districts to TUHSD - TUHSD has parent document</p> <p>2.19 Ed Leader 21 and BIE rubrics are used somewhat by teachers - inconsistent</p>	<p>2.6 Provide Reading Specialists K-5, TOSA's tech/pbl/LA K-8</p> <p>2.7 Use of reading volunteers to allow 1:1 for EL in 3rd grade</p> <p>2.8 Provide afterschool and summer programs for ELL and students who are not meeting standard</p> <p>2.9 Counselors to provide case management for target populations as needed (ELL, Advanced Learners); conduct ILPs/ELPs as needed</p> <p>2.10 Implement local (3x/yr) benchmark assessments in Reading, Writing and Math K-8 according to a calendar and present results to Board, report results to parents</p> <p>2.11 Implement classroom-based systematic intervention and multi-tiered response system and ELD curriculum for target students; monitor</p> <p>2.12 Provide sheltered classes for ELL (cluster students in gen ed classes) and para support when appropriate; write ELP's</p> <p>2.13 Cluster Advanced students in classes for differentiation, small group, personalization, outreach to parents through ILPs, ELPs.</p> <p>2.14 Implement written guidelines for ELL programs</p> <p>2.15 Implement Student Support Team Meetings for students with IEP's (communicate progress regularly)</p> <p>2.16 VAPA standards and Site Arts Team (SAT) plans will be integrated into the inquiry- based curriculum. Develop Arts integration rubric</p> <p>2.17 Implement student-led conferences, student goal setting and progress monitoring 4-8</p>
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<p>2.18 Align pre-algebra/algebra/geometry standards, curriculum, coursework progression with TALK-12 districts – develop document for use with parents</p> <p>2.19 Develop assessments/rubrics for CCSS and NGSS and to measure 21st Century skills (Ed Leader 21)</p> <p>2.20 Purchase and implement specific curriculum for students with dyslexia and other reading disabilities</p>	<p>BUDGETED 3000-3999: Employee Benefits \$11,639,000</p>
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<p>2.20 Lexia, Sunday System and ALEK's intervention programs were purchased</p>	<p>ESTIMATED ACTUAL Summer School Programs and After School Programs (Parks and Rec & Boys and Girls Club) 5000-5999: Services And Other Operating Expenditures Supplemental \$9,728 Annual licensing fees for intervention programs 5000-5999: Services And Other Operating Expenditures Supplemental \$4,973 Certificated Teachers Salaries 1000-1999: Certificated Personnel Salaries LCFF \$9,298,152 Certificated Teachers Benefits 3000-3999: Employee Benefits LCFF \$1,707,581 Instructional Aides/Classified Support 2000-2999: Classified Personnel Salaries LCFF \$961,475</p>
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Expenditures

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.

Implementation of identified activities are highly dependent on Leadership Teams and focus at the sites. Continuous improvement is occurring but varies between and within schools. Teachers are much more comfortable with CCSS and NGSS but still learning how to provide rigorous and engaging curriculum with CCSS/NGSS integrated.

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

Clustering is an effective strategy to supporting EL and Gifted students. PLCs, department and grade level teams need to implement monitoring strategies that hold teams accountable to student progress. Site administrators need to provide teachers with direct and specific feedback on the effectiveness of observable, targeted instructional practices.
Use of Inquiry as a strategy and underscoring student led projects, questioning and critical thinking strategies provide increased rigor and engagement.
Technology integration and interdisciplinary unit development have been focus areas for TOSA

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

Summer school and after school scholarships were slightly higher than anticipated.

Continue to increase and measure student engagement and rigor in curriculum. Middle School students want to be involved more in choosing their approaches to projects; more emphasis on student reflection and participation in goal setting; use of rubrics to assess student communication, creativity, agency, problem solving.

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

Strategic Priority: Attract, cultivate, and retain innovative, inspirational educators

- All teachers will demonstrate improvement in professional standards.
- All staff will participate in ongoing professional learning in Project-Based Learning, Arts, Sciences, Technology, ELD/GLAD and differentiation strategies, classroom management
- District will recruit and retain excellent teachers/learning leaders to fill vacancies

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 type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 3.1 75% of teachers will apply (meet or exceed standards) on CSTP's and show progress in areas of need (make progress on PBL rubric)
- 3.2 100% of teachers will implement CCSS and NGSS
- 3.3 5/5 Proficient on aggregate ISTE standards on BrightBytes survey
- 3.4 Maintain competitive salaries and benefits at/or above median of Marin districts
- 3.5 100% of teachers will be appropriately credentialed
- 3.6 100% of teachers will embed professional learning in CIP goals
- 3.7 75% of teachers will report average or above job satisfaction on climate surveys
- 3.8 Develop hiring and longevity strategies

ACTUAL

- 3.1 Met
- 3.2 Met - all teachers are using CCSS and NGSS
- 3.3 ISTE Standards not met by 100%
- 3.4 Salary at median, benefits are not
- 3.5 100% of teachers are appropriately credentialed
- 3.6 100% of teachers included PD in CIP
- 3.7 80% of teachers reported job satisfaction on HKS Climate Survey and Other school surveys
- 3.8 Offering signing bonus in Math and participating in housing options study

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.

1

Action

PLANNED	ACTUAL
<p>3.1 Develop three-year Professional Development Plan (IBL, Tech, VAPA, GLAD strategies, Inclusion, Common Core implementation) in support of LCAP</p> <ul style="list-style-type: none"> • Execute PD Plan consistent with LCAP and SPSA • Support new teachers with mentoring/coaching/TOSA's • Develop structures for professional learning including participation in webinars, MOOCs, and other online learning opportunities to apply to credit on salary schedule <p>3.2 Establish a clear stipend schedule with incentives for teacher growth and leadership</p> <ul style="list-style-type: none"> • Identify leadership opportunities for staff to build capacity, including coaching and mentoring, design ladder system for learning leaders <p>3.3 Build and strengthen department teams at Hall and across district for vertical articulation</p> <p>3.4 Develop and revise HR processes to streamline HR support to all staff and ensure fidelity in hiring, retention and evaluation processes</p> <p>3.5 Negotiate contracts with collaborative interest approaches</p> <p>3.6 Identify signature and inspirational teaching practices, conduct more observations and give feedback, instructional rounds, use PBL Gold Standards Rubric and SIOP</p> <p>3.7 Admin will complete new Continuous Improvement process with all on-cycle teachers, reflect on process with admin partner, and make recommendations for revisions to process</p>	<p>3.1 All PD this year has fully aligned with LCAP goals. LCMSD was first to provide inclusion overview to SEAC parents; an inclusion PLC with other districts has been formed.</p> <p>Not many teachers take advantage of online PD offerings. Most teachers attend training and workshops and conferences</p> <p>3.2 This activity has been put on hold due to budget constraints and negotiations. Some stipends for coordinating PD have been applied TOSA position effective</p> <p>3.3 Strong cohesion in ELA and Math departments at Hall.</p> <p>3.4 HR processes under constant PDSA cycle</p> <p>3.5 New negotiations team has been positive</p> <p>3.6 Continue this focus; not established</p> <p>3.7 Completed and consistent use</p> <p>3.8 Implemented</p> <p>3.9 Implemented</p> <p>3.10 AIP's and PAR coaches successful</p>

<p>3.8 Reduce meetings/other commitments during school day to increase Principal presence in classrooms</p> <p>3.9 Support teacher-teacher peer observations and TOSA coaching</p> <p>3.10 Use Arts Integration Planners and PAR coaches as needed</p>	<p>BUDGETED 3000-3999: Employee Benefits \$227,000</p>
	<p>ESTIMATED ACTUAL Salary associated 1000-1999: Certificated Personnel Salaries LCFF \$194,540 Benefits associated 3000-3999: Employee Benefits LCFF \$37,000</p>

Expenditures

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.

<p>Overall implementation of actions and services for all Goals 3/Strategic Priority have been effective.</p> <p>100% of teachers on evaluation use the CSTP's and district CIP process. Professional development in Math, ELA and NGSS implemented.</p> <p>LCAP Self-Reflection Tool completed and demonstrates initial to full implementation of standards</p> <p>All current year hiring completed with 100% appropriately credentialed teachers</p>

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

<p>Effective CIP (Continual Improvement Process)</p> <p>Need ongoing multiple forms of professional development (more use of personalized learning options for PD)</p> <p>Hiring strategies are effective</p> <p>Activities to improve school climate are effective</p>
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Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

<p>Actual placement and salary increases due to negotiation settlement.</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.

Focus on Math and Math intervention in the current and 17-18 school year
Offer signing bonus for math teachers for 17-18
Implemented HKS Climate survey

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 4

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

Maintain AAA rating and strong FCMAT health rating.
Leverage and align district resources with student improvement and LCAP goals
Maintain outstanding facilities, leveraging new facilities for innovative learning

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 type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 4.1 FCMAT positive health risk indicator <2
- 4.2 Maintain zero Williams Act complaints
- 4.3 Three year plan for reducing class size averages to under 24 K-3, 26 4-5, and 27 6-8 Core
- 4.4 First and Second Interim Budget Positive Certifications
- 4.5 > 60% of teachers at modernized sites will use learning suites to collaborate daily (open doors) with partner teachers

ACTUAL

- 4.1 MET FCMAT tool has been revised - low risk is now 5-6 indicators present and the district scored 4 or less.
- 4.2 One anonymous William's complaint investigated and unsubstantiated;
- 4.3 MET Class size averages as stated;
- 4.4 MET positive budget certifications;
- 4.5 MET >60% use of collaborative learning suites.

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

ACTUAL

4.1 Tag all major expenditures/object codes to strategic priorities and LCAP

- Add "Strategic Priority" line to be completed on all POs/expense claims

4.2 Facilitate Finance/Fiscal Alliance Partnership. Utilize for MYP planning

4.3 Fully implement all aspects of position control in QSS

4.4 Renew all leases and prioritize next facilities needs

4.5 Develop online purchase order and expense claim process

- Streamline processes using e-forms and signatures

4.6 Graph weekly attendance patterns; streamline attendance protocols for teachers

4.7 Participate in shared services contracts with other districts

4.8 Ensure current staffing of programs including arts

4.9 Build SPARK investment plan and MYP strategies

4.1 in process - PO tagging and digital PO's

4.2 MET FAP active

4.3 Position control complete June 2017

4.4 Lease agreements under revision and to be completed by July 1, 201

4.5 Processes are electronic but not all are using e-signatures

4.6 Attendance % shows daily and weekly in new SIS/ALMA - very transparent

4.7 Sharing a housing study project

4.8 Arts programs and staff are fully funded

4.9 SPARK has agreed to increase their commitment earlier for MYP purposes

2

Action

PLANNED

4.10 Provide infrastructure support: custodial/grounds, maintenance, secretaries, nurse, campus support

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

ACTUAL

4.10 services in place and modifications being planned for 17-18 to align with needs

4.11 Admin in curriculum/assessment, sped, tech, business, facilities

BUDGETED
Contracted Services, and Supplies 3000-3999: Employee Benefits \$3,932,000

ESTIMATED ACTUAL
Salaries for admin; curriculum/sped/tech/business/facilities
Salaries for facilities
custodial/grounds/maintenance/secretaries/nurse/campus support
All salaries
1000-1999: Certificated Personnel Salaries Locally Defined \$3,099,039

Expenditures

Stat Benefits for admin; curriculum/sped/tech/business/facilities
 Stat Benefits for facilities
 custodial/grounds/maintenance/secretaries/nurse/campus support
 3000-3999: Employee Benefits Locally Defined \$537,669
 Supplies/Materials 4000-4999: Books And Supplies LCFF \$63,000
 Contracts/Operational/etc 5000-5999: Services And Other Operating
 Expenditures LCFF \$307,801

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.

Sustain the fiscal integrity and stability of the district:

Business office has an action plan for guiding annual improvements; increases in some FTE (payroll) were necessary to finish position control; SPED services resulted in several agreements that exceeded planned expenditures. Legal fees increased as per renewing lease agreements and other special ed agreements.

.20 temporary increase in payroll position to accomplish position control data input

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

Will be effective if articulated objectives are met.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Salaries/Benefits based on actual placement and negotiations settlement
 4xxx-5xxx slight increase due to unexpected facilities needs

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.

Focused time by business, payroll, HR to implement position control.
 Additional effort analyzing LCFF, Property Taxes and Basic Aid status and projections for MYP
 Increase in SPED administration by .20 17-18 planned; see LCAP Goal 2/Strategic Priority for Student Achievement - additional out of home placement exceeded planned costs

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 5

Strategic Priority: Facilitate collaborative partnerships between students, families, schools, and community
 Develop and improve communication, participation, and articulation among and schools, district, parents, community

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 5.1 95% of staff will consistently implement communication protocols including maintaining websites
- 5.2 >40% of families will complete parent input surveys (LCAP, SSC, Bright Bytes)
- 5.3 Parent group membership (LCAP, PTA/O, SSC, SPARK) will represent District demographics, including parents of Latino students
- 5.4 Increase parent volunteers at the middle school; clearly communicate behavioral expectations

ACTUAL

- 5.1 Met - 95% of staff have Internet presence re: class and curriculum
- 5.2 Met - > 50% of families completed surveys
- 5.3 Not Met - ELAC groups successful at sites but representation on parent groups nil
- 5.4 Met - Middle school has clearly communicated behavioral expectations and parents signed off. More parents volunteering in classrooms

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

ACTUAL

5.1 Staff have been trained in ALMA

5.1 Provide staff support and training in technology and new LMS

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

5.2 Continue use and expansion of social media for district highlights

5.3 Ensure equity among three schools is communicated

5.4 Continued partnership with community-based organizations and agencies

5.5 Develop communication protocols including staff websites (weekly teacher, site, district formats/agreements); communication committee

5.6 Make Spanish an option on voicemail

5.7 Implement and evaluate the effectiveness of Parent Link

5.8 Communicate curriculum changes, No Bully, Behavior policies

5.9 Set measurable goals for paperless systems

5.10 Train site staff on fillable forms and processes

5.11 Continue communication forums with parents/community: LCAP, SSC, Chats, PTA/PTO, PTA/PTOs/SPARK Alliance Meetings

5.12 Joint Board Meeting/SPARK/PTA/PTO meeting

5.13 Develop efficient coordinated fundraising plan

5.14 Parent Conferences K-8 (with translation available); improve communication with SPED parents re progress at HMS

5.15 Implement Parent Compact

- Staff provide information to parents re: curriculum plans/highlights

5.2 Social media use excellent for district/site activities

5.3 Schools have equitable resources and communicated as such

5.4 Partnerships with ADL, Beyond Differences, No Bully, Safe Routes

5.5 Protocols in place, Roundtable has begun serving in Communication role

5.6 Spanish options on all voicemail

5.7 Parent Link is still viable -may be replaced by ALMA or Schoolwires are those are fully upgraded

5.8 Clear communication on math adoption, No Bully, Equity and Behavioral Expectations

5.9 No measurable goals for paperless systems

5.10 Staff have Adobe Updates

5.11 Many communication forums in place for parent input and participation.

5.12 Alliance meetings held quarterly

5.13 SPARK and PTO/PTA's effectively plan

5.14 Parent conferences are all held with appropriate translation services; communication at HMS has improved

5.15 Full implementation

BUDGETED	Contracted Services \$72,000
ESTIMATED ACTUAL	Contracted Services 5800: Professional/Consulting Services And Operating Expenditures LCFF \$77,200

Expenditures

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.

Goal: Develop and improve communication, participation, and articulation among and schools, district, parents, community

LCMSD has excellent communication actions and strategies.

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

Social Media and website and SIS upgrades effective as measured by > 60% use by parents.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Slight increase due to additional support for new student information systems

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.

The quantity and avenues of communication at times is duplicated and superfluous. Needs to be more focused and targeted. Explore uses of Blu Pod application in 17-18 LCAP actions under Goal 5. Upgraded Schoolwires website mid year to comply with new ADA regulations.

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?

LCAP and Strategic Planning

The district's strategic planning process is aligned with the LCAP development process. The objective of strategic planning as well as LCAP planning is to 1) ensure that our vision is future-oriented, supports innovation, and reflects what we believe; 2) align our strategic priorities with the vision; 3) develop measurable goals and supporting action plans; and 4) engage our stakeholders in our continuous improvement process. A concise and action-oriented plan drives decision-making and resource allocations. It becomes the blueprint for providing each child with an extraordinary education. It is our path to excellence.

The district engages many stakeholders in the strategic planning and LCAP cycle, which includes an annual LCAP survey and various focus groups for listening and learning as well as highly involved Parent Teacher groups, staff lead teams and School Site Councils. The district convenes a District LCAP Advisory Committee and an LCAP process that solicits input from our local community and city agencies, district parent leadership, staff and union leadership, and trustees and other community leaders, including senior citizens. A stakeholder survey on the website is posted early spring for input from staff, parents, and the community. Trustees review progress on LCAP development through the Budget and LCAP development calendar.

School Site Single Plan for Student Achievement and LCAP

An annual process is used by school sites to review the district Strategic Priorities and revise and align the Single Plans for Student Achievement. The SPSAs are used as site progress monitoring tools and action plans in support of the district strategic plan. Each site also conducts a parent survey (as well as a student survey at the middle school) each Spring. This year, these results were also used as part of the LCAP needs assessment gathering and information. This year more than 50% of parents have responded to these surveys. All students at the middle school complete an annual survey on educational programs, staff, and climate at the middle school.

LCAP Stakeholder Involvement and Development Process

In February 2017, an open survey on the LCAP was placed on the district website as part of the revision and input process. This survey was open to staff, parents, and the general community. Several pages of input were generated from those who completed the survey and represented the stakeholder groups.

An LCAP Advisory Committee consisting of parents, staff, students, and community members review the development of the LCAP and provide input to drafts. This committee has met four times in 2016-17: October, Dec, Feb, April and May. The committee has provided input on the LCAP draft.

Each of the parent/staff committees in the district has reviewed the LCAP process and given input on the action plans during Winter and Spring of 2016-17. These groups include the School Site Councils, PTA/PTOs, Foundation Board, English Learner Advisory Group, Special Education Parent Advisory, site leadership teams, and the District Fiscal Alliance Partnership. The Administrative Leadership Team (ALT), Technology Committee, and Roundtable also reviewed and provided input to the LCAP. Meetings of these groups are held monthly and input is always a function/purpose of each meeting. Principals reported input from site groups via ALT.

The Draft LCAP was posted on the district website on May 4, 2017 with a link for online public comments/input. It was presented to the Board of Trustees as a first read on May 23 and as a second read on June 14. Revisions in response to public comment have been made. On June 14 the Board of Trustees approved the 16-19 LCAP and supporting 2017-18 budget.

Communication

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

The LCAP Advisory Committee met quarterly to review the LCAP goals, actions and services. This group reflects the following stakeholders:

Parents from each school site council, Principals, teachers, and classified staff representatives and a student representative from the middle school. While it was difficult finding a parent to serve that represented our English Learners, a classified staff member who was also a parent served in that capacity.

LCAP Advisory, SSCs and Lead Teams, Roundtable, and Trustees reviewed student achievement data from CCSS aligned benchmark assessments in reading, writing and math. At least 81%/63% of students met standard in reading/writing. 69% of students met standard in math on the end of year benchmark assessments.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Several priority areas arise from site and district input and parent/community participation. The LCAP goals are aligned with the strategic priorities of the district. Included within the district's five strategic priorities are the eight state priorities.

Each of these strategic priorities has a goal and action plan in the LCAP. Various groups in the district have reviewed and provided input on these plans.

The SPSAs allow staff and School Site Councils the opportunity to identify actions that improve the LCAP goal areas and strategic priorities of the district at the site level. These plans emphasize the review of state and local measures of student performance and progress and how each teacher will utilize data to assure continuous improvement in student achievement. Staff continues to prioritize small class sizes, small group instruction, paraprofessional assistance, professional development, and, most importantly, increased time for planning in order to meet the individual and personalized needs of students through differentiation. Staff also supports cost of living salary increases, and stipends for additional responsibilities for case management, specialized ELL and GATE assessments, and after-school enrichment activities facilitation. Staff supports the addition of extended learning and summer opportunities for students who need additional academic support as well as the targeted focus of a case manager, mentor or parent liaison for ELL students. Credentialed teachers or qualified paraprofessionals in licensed after school programs provide extended learning after school and in summer school. Summer school scholarships are provided to EL and low SES students through supplemental district funds and community partnerships.

Survey results from the LCAP and SSC surveys are sorted and analyzed and reveal the following recommendations:
Keep class sizes small.

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

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

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

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

Support the continued improvement and growth of teachers.

Assure the academic support necessary for all students (in particular EL's) to grow and advance their learning.

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

Provide strong site leadership.

Provide additional academic learning opportunities for students after school.

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

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

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

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

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

Parents of English Language Learners (ELL) would like their children to learn English and make progress in academic areas.

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

Parents of students who have Individualized Education Plans (IEPs) were very specific in their LCAP input as well:

Ensure strong, qualified staff; provide ongoing, regular communication; communicate with general education teachers; implement all modifications and accommodations with consistency and fidelity; provide systematic instruction for academic goals and objectives; frequently monitor progress with data; keep student-to-staff ratios low for case managers and other related services.

The input from all surveys, focus groups, and community participation and the LCAP Advisory Committee have been incorporated as much as possible into the LCAP.

Impact on LCAP

Parents were the largest group to give input. Staff had opportunities as well. Overall there is great satisfaction with educational programs in the district and the LCAP goals are appropriate but need to be streamlined and targeted to driving questions.

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

Strategic Priority: Foster healthy, inclusive, respectful, and safe learning environments. Promote the social, emotional, and intellectual growth of all community members.

Goal 1: Improve student engagement, health, well-being and connectedness to school.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

- Build a culture that supports socially responsible citizenship in students and adults including mindfulness and growth mindset
- Maintain low rates of expulsion/suspension and discipline for bullying/harassment
- Maintain or increase ADA (2017 = 96.5%)
- Maintain physical education and strong assessment patterns for students K-8
- Increase school connectedness reported by students

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.1 P2 ADA	1.1 ADA 96.5	1.1 Increase ADA to 97%	1.1 Maintain ADA at 97%	1.1 Maintain ADA at 97%
1.2 Attendance records	1.2 The Cove: 14 students (3%) were chronically absent	1.2 Reduce chronic absenteeism (truancy) to fewer than 5 students per site	1.2 Reduce chronic absenteeism (truancy) to fewer than 5 students per site	1.2 Reduce chronic absenteeism (truancy) to fewer than 5 students per site
1.3 #'s of suspensions/expulsions	NC: 16 students (2.7%) Hall: 35 students (6.6%) District rate: 4%	1.3 Maintain 0% expulsion and drop-out rate; reduce suspension rate to <15 students suspended	1.3 Maintain 0% expulsion and drop-out rate; reduce suspension rate to <15 students suspended	1.3 Maintain 0% expulsion and drop-out rate; reduce suspension rate to <15 students suspended
1.4 HKS student and staff survey				
1.5 SSC surveys	Suspension rate = 15 students suspended			
1.6 CA Phys Ed Assessments grades 5				

<p>and 7</p>	<p>1.4 99% of 5th graders report medium or high connectedness to school and 89% of 7th grade students reported medium or high connectedness to school on HKS student survey</p> <p>1.5 >80% (across 3 sites) students and parents report curriculum is stimulating and engaging on School Site Council surveys.</p> <p>> 75% teachers, parents and student report positive indicators on HKS and local climate/culture surveys</p> <p>1.6 5th and 7th grade students maintained Healthy Fitness Levels on Phys Ed Assessments</p>	<p>1.4 Maintain student connectedness rates on HKS</p> <p>1.5 >85% of students and parents report curriculum is stimulating and engaging</p> <p>>85% teachers report positive indicators on climate/culture survey</p> <p>1.6 5th and 8th grade students maintain Healthy Fitness Levels on Phys Ed Assessment</p>	<p>1.4 Maintain student connectedness rates on HKSs</p> <p>1.5 >90% of students and parents report curriculum is stimulating and engaging</p> <p>>85% of students and parents report curriculum is stimulating and engaging</p> <p>>85% teachers report positive indicators on climate/culture survey</p> <p>1.6 >80% 5th and 8th grade students maintain Healthy Fitness Levels on Phys Ed Assessment</p>	<p>1.4 Maintain student connectedness rates on HKSs</p> <p>1.5 >90% of students and parents report curriculum is stimulating and engaging</p> <p>>85% of students and parents report curriculum is stimulating and engaging</p> <p>>85% teachers report positive indicators on climate/culture survey</p> <p>1.6 >80% 5th and 8th grade students maintain Healthy Fitness Levels on Phys Ed Assessment</p>
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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:

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

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

1.1 Create a shared vision among stakeholders and promote meaningful stakeholder participation opportunities that fosters a sense of contribution, ownership and empowerment (students/staff/parents)

1.2 Utilize a Multi-tiered system of supports (MTSS) such as Positive Behavior Intervention and Supports to improve school climate, address school safety, attendance and overall student wellness. Ensure that the strategies used are evidence-based, trauma-sensitive, restorative in nature, and address student mental health

1.3 Implement No Bully districtwide (add elementary training); continue Restorative Justice practices at HMS; Articulate responsive classrooms and Mindfulness K-8

1.4 Implement Saturday School consistently

2018-19

New Modified Unchanged

1.1 Refine and sustain a shared vision among stakeholders and promote meaningful stakeholder participation opportunities that fosters a sense of contribution, ownership and empowerment (students/staff/parents)

1.2 Improve the Multi-tiered system of supports (MTSS) such as Positive Behavior Intervention and Supports to improve school climate, address school safety, attendance, and overall student wellness. Ensure that the strategies used are evidence-based, trauma-sensitive, restorative in nature, and address student mental health

1.3 Maintain No Bully districtwide (add elementary training); continue Restorative Justice practices at HMS; Articulate responsive classrooms and Mindfulness K-8

1.4 Implement Saturday School

2019-20

New Modified Unchanged

1.1 Sustain a shared vision among stakeholders and promote meaningful stakeholder participation opportunities that fosters a sense of contribution, ownership and empowerment (students/staff/parents)

1.2 Review and revise as needed the Multi-tiered system of supports (MTSS) such as Positive Behavior Intervention and Supports to improve school climate, address school safety, attendance, and overall student wellness. Ensure that the strategies used are evidence-based, trauma-sensitive, restorative in nature, and address student mental health

1.3 Maintain No Bully districtwide (add elementary training); continue Restorative Justice practices at HMS; Articulate responsive classrooms and Mindfulness K-8

1.4 Review the Saturday School program to determine impact and determine whether to continue, modify or end it.

BUDGETED EXPENDITURES

2017-18

Amount \$5,000

Source Locally Defined

2018-19

Amount \$5,000

Source Locally Defined

2019-20

Amount \$5,000

Source Locally Defined

Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Services
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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 [Specific Student Group(s)]

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	2018-19	2019-20
<p><input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged</p> <p>1.5 Provide Counselors for ELP/ILP Case Management and SEL activities</p> <p>1.7 70% Teachers Implement cyber-safety (Common Sense Media) training (K-5) (6-8 grade tech and 7th QUEST classes)</p> <p>1.9 PTA/PTOs ensure adult modeling, collaborate with other districts in parent education</p> <p>1.10 Implement inclusive/equity education PD for all staff, students/parents</p>	<p><input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged</p> <p>1.5 Provide Counselors for ELP/ILP Case Management and SEL activities</p> <p>1.7 80% Teachers Implement cyber-safety (Common Sense Media) training (K-5) (6-8 grade tech and 7th QUEST classes)</p> <p>1.9 PTA/PTOs ensure adult modeling, collaborate with other districts in parent education</p> <p>1.10 Implement inclusive/equity education PD for all staff, students/parents</p>	<p><input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged</p> <p>1.5 Provide Counselors for ELP/ILP Case Management and SEL activities</p> <p>1.7 80% Teachers Implement cyber-safety (Common Sense Media) training (K-5) (6-8 grade tech and 7th QUEST classes)</p> <p>1.9 PTA/PTOs ensure adult modeling, collaborate with other districts in parent education</p> <p>1.10 Implement inclusive/equity education PD for all staff, students/parents</p>	<p><input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged</p> <p>1.5 Continue providing Counselors for ELP/ILP Case Management and SEL activities</p> <p>1.7 85% Teachers Implement cyber-safety (Common Sense Media) training (K-5) (6-8 grade tech and 7th QUEST classes)</p> <p>1.9 PTA/PTOs ensure adult modeling, collaborate with other districts in parent education</p> <p>1.10 Implement inclusive/equity education PD for all staff, students/parents</p>

BUDGETED EXPENDITURES

2017-18

Amount	\$305,000
Source	LCFF
Budget Reference	3000-3999: Employee Benefits Total for salaries and benefits

2018-19

Amount	\$315,000
Source	LCFF
Budget Reference	3000-3999: Employee Benefits Total for salaries and benefits

2019-20

Amount	\$330,000
Source	LCFF
Budget Reference	3000-3999: Employee Benefits Total for salaries and benefits

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

Strategic Priority: Inspire academic growth and civic responsibility through a rigorous, inquiry-based curriculum that is engaging and personalized.
 District Goal: Ensure continuous improvement, achievement and equitable and inclusive access to standards-aligned English, Math, Science, Social Science, Arts, Physical Education and Digital Literacy for all students.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" 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
- Students must be prepared for citizenship, college and careers in the 21st Century
 - Inquiry based education that differentiates and personalizes and challenges in CCSS, NGSS, technology, arts, and world language, health and PE
 - Involve students in their own learning (student-directed and student-centered personalized learning)
 - Ensure each and every student makes annual progress
 - < 80% students meeting standard on ELA and < 65% meeting standard on Math State assessments, spring 2017
 - Continue to work with EL's to gain English proficiency
 - Build instructional practices that support EL's, and students with learning differences within gen ed classes
 - CCSS based report cards in place K-4, need 5-8 report card revisions
 - Maintain 1:1 student tech device ratio
 - Implement CCSS aligned instructional materials and PD in ELA/ELD/Math/NGSS
 - Maintain discrete and integrated VAPA programs K-8

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.1 State Assessments, Local ELA/Math Benchmark Assessments, Grades/report card marks	2.1 <ul style="list-style-type: none"> • 77% of students grades 3-8 met or exceeded ELA standards on State assessments 	2.1 <ul style="list-style-type: none"> • >80% of students grades 3-8 meet or exceed ELA standards on State assessments 	2.1 <ul style="list-style-type: none"> • >80% of students grades 3-8 meet or exceed ELA standards on State assessments 	2.1 <ul style="list-style-type: none"> • >85% of students grades 3-8 meet or exceed ELA standards on State assessments

		Maintain student/computer ratio to 1:1	Maintain student/computer ratio to 1:1	Maintain student/computer ratio to 1:1
		2.7 Full Implementation on Self-Reflection Tool	2.7 Full Implementation on Self-Reflection Tool	2.7 Full Implementation on Self-Reflection Tool

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:

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

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

2.1 Provide differentiated professional learning opportunities that focus on curriculum and pedagogy that is firmly rooted in research, practice, and informed by collaboration among higher education faculty and practitioners from local districts.

2018-19

New Modified Unchanged

2.1 Provide differentiated professional learning opportunities that focus on curriculum and pedagogy that is firmly rooted in research, practice, and informed by collaboration among higher education faculty and practitioners from local districts.

2019-20

New Modified Unchanged

2.1 Provide differentiated professional learning opportunities that focus on curriculum and pedagogy that is firmly rooted in research, practice, and informed by collaboration among higher education faculty and practitioners from local districts.

<p>2.2 Revise curriculum mapping of CA Common Core and NGSS, ISTE Standards/full implementation</p> <ul style="list-style-type: none"> ● Implement integrated and discrete Arts programs K-8; ● Implement K-8 CCSS aligned report cards and explore narrative reporting and communication re: student progress ● Write, align formats, rubrics and implement IBL/VAPA units per grade ● Implement NGSS and K-5 Science 2x week ● Implement Science-Maker activities K-8. <p>2.3 Adopt Language Arts CCSS curriculum</p> <p>2.4 Purchase standards-aligned digital instructional materials and books, mobile devices and hotspots for check out to students.</p> <p>2.5 Provide Reading and Math Intervention</p> <p>2.6 Counselors to provide case management for target populations as needed (ELL, Advanced Learners); conduct ILPs/ELPs as needed</p> <p>2.7 Actively implement and monitor a PLC process that uses local assessment data to establish instructional priorities, inform classroom instruction, appropriately place and exit students from intervention and support programs, and monitor student progress and achievement.</p> <p>2.8 Cluster Advanced students in classes for differentiation, small group, personalization, outreach to parents through ILPs</p> <p>2.9 Implement Student Support Team Meetings for students with IEP's (communicate progress regularly)</p> <p>2.10 Develop Site Arts Team (SAT) plans and integration rubrics</p> <p>2.11 Implement student-led conferences, student goal setting and progress monitoring 4-8</p>	<p>2.2 Revise curriculum mapping of CA Common Core and NGSS Standards</p> <ul style="list-style-type: none"> ● Implement integrated and discrete Arts programs K-8; ● Implement K-8 CCSS aligned report cards and explore narrative reporting and communication re: student progress ● Write, align formats, rubrics and implement IBL/VAPA units per grade ● Implement NGSS and K-5 Science 2x week ● Implement Science-Maker activities K-8 <p>2.3 Purchase standards-aligned digital instructional materials and books, mobile devices and hotspots for check out to students.</p> <p>2.4 Provide Reading and Math Intervention</p> <p>2.5 Counselors to provide case management for target populations as needed (ELL, Advanced Learners); conduct ILPs/ELPs as needed</p> <p>2.6 Use local assessment data to establish instructional priorities, inform classroom instruction, appropriately place and exit students from intervention and support programs, and monitor student progress and achievement</p> <p>2.7 Cluster Advanced students in classes for differentiation, small group, personalization, outreach to parents through ILPs</p> <p>2.8 Implement Student Support Team Meetings for students with IEP's (communicate progress regularly)</p> <p>2.9 Develop Site Arts Team (SAT) plans and integration rubrics</p> <p>2.10 Implement student-led conferences, student goal setting and progress monitoring 4-8</p> <p>2.11 Develop assessments/rubrics for CCSS and NGSS and to measure 21st Century skills</p>	<p>2.2 As needed, review and revise curriculum mapping of CA Common Core and NGSS Standards</p> <ul style="list-style-type: none"> ● Implement integrated and discrete Arts programs K-8; ● Implement K-8 CCSS aligned report cards and explore narrative reporting and communication re: student progress ● Write, align formats, rubrics and implement IBL/VAPA units per grade ● Implement NGSS and K-5 Science 2x week ● Implement Science-Maker activities K-8 <p>2.3 Purchase standards-aligned digital instructional materials and books, mobile devices and hotspots for check out to students.</p> <p>2.4 Provide Reading and Math Intervention</p> <p>2.5 Counselors to provide case management for target populations as needed (ELL, Advanced Learners); conduct ILPs/ELPs as needed</p> <p>2.6 Use local assessment data to establish instructional priorities, inform classroom instruction, appropriately place and exit students from intervention and support programs, and monitor student progress and achievement</p> <p>2.7 Cluster Advanced students in classes for differentiation, small group, personalization, outreach to parents through ILPs</p> <p>2.8 Implement Student Support Team Meetings for students with IEP's (communicate progress regularly)</p> <p>2.9 Develop Site Arts Team (SAT) plans and integration rubrics</p> <p>2.10 Implement student-led conferences, student goal setting and progress monitoring 4-8</p> <p>2.11 Develop assessments/rubrics for CCSS and NGSS and to measure 21st Century skills</p>
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2.12 Develop assessments/rubrics for CCSS and NGSS and to measure 21st Century skills
 2.13 Revise and review Homework Policies at all schools

BUDGETED EXPENDITURES

2017-18

Amount	\$10,517,199
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries and benefits
Amount	\$2,058,301
Source	Locally Defined
Budget Reference	3000-3999: Employee Benefits Salaries and benefits

2018-19

Amount	\$10,835,714
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries and benefits
Amount	\$2,207,817
Source	Locally Defined
Budget Reference	3000-3999: Employee Benefits Salaries and benefits

2019-20

Amount	\$11,271,599
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries and benefits
Amount	\$2,518,843
Source	Locally Defined
Budget Reference	3000-3999: Employee Benefits Salaries and benefits

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 [Specific Student Group(s)]

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

- 2.14 Provide after school and summer programs for ELL students who are not meeting standard
- 2.15 Implement classroom-based systematic intervention and multi-tiered response system and intensive ELD curriculum for newcomers
- 2.16 Provide sheltered classes for ELL (cluster students in gen ed classes) and para support when appropriate; write ELP's
- 2.17 Provide iPads to EL students in need for translation and other educational uses

2018-19

New Modified Unchanged

- 2.12 Provide after school and summer programs for ELL students who are not meeting standard
- 2.13 Implement classroom-based systematic intervention and multi-tiered response system and intensive ELD curriculum newcomers
- 2.14 Provide sheltered classes for ELL (cluster students in gen ed classes) and para support when appropriate; write ELP's
- 2.15 Provide iPads to EL students in need for translation and other educational uses

2019-20

New Modified Unchanged

- 2.12 Provide after school and summer programs for ELL students who are not meeting standard
- 2.13 Implement classroom-based systematic intervention and multi-tiered response system and intensive ELD curriculum newcomers
- 2.14 Provide sheltered classes for ELL (cluster students in gen ed classes) and para support when appropriate; write ELP's
- 2.15 Provide iPads to EL students in need for translation and other educational uses

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$36,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$10,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$5,000
Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$38,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$12,100
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$5,000
Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$40,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$14,883
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$5,000
Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures

Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$135,114	Amount	\$139,168	Amount	\$143,343
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$29,800	Amount	\$32,780	Amount	\$36,058
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

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.

	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged						
<h3><u>Goal 3</u></h3>	<p>Strategic Priority: Attract, cultivate, and retain innovative, inspirational educators</p> <p>District Goals: All teachers will demonstrate improvement in professional standards and participate in effective Professional Development and Learning opportunities</p> <p>District will recruit and retain excellent teachers/learning leaders to fill vacancies</p>								
	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 type="checkbox"/> 7	<input type="checkbox"/> 8
	COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						
<p>LOCAL</p> <ul style="list-style-type: none"> Recruit and retain talented teachers; more science and math training Ensure and commit to a climate of continuous improvement for self Inspire learning leaders and support excellence in teaching Deepen and model collaborative teaching and learning communities' strategies, including time for reflection and implementation Maintain median starting salary; increase benefits to median for teachers Provide differentiated PD in Math, IBL, VAPA, Technology, Language Arts adoption Provide instructional coaching for teachers and training for paraprofessionals and other classified staff (maintain TOSA FTE 1.6) 									

State and/or Local Priorities Addressed by this goal:

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.1 Continuous Improvement Process (CIP, the District evaluation process) documents.	3.1 75% of teachers apply or meet/exceed standards on CSTP's and PBL rubrics. 100% of teachers embed PD in CIP goals	3.1 80% of teachers will apply (meet or exceed standards) on CSTP's and PBL Rubric. 100% of teachers will embed professional learning in CIP goals	3.1 85% of teachers will apply (meet or exceed standards) on CSTP's and PBL rubric. 100% of teachers will embed professional learning in CIP goals	3.1 85% of teachers will apply (meet or exceed standards) on CSTP's and PBL rubric. 100% of teachers will embed professional learning in CIP goals
3.2 LCAP Self-Reflection Tools				

3.3 International Society for Technology in Education (ISTE) Standards rubric	3.2 Initial Implementation for Standards and Curriculum and Support for Teachers and Administrators on Reflection Tool	3.2 Full Implementation for Standards and Curriculum and Support for Teachers and Administrators on Reflection Tool	3.2 Full Implementation for Standards and Curriculum and Support for Teachers and Administrators on Reflection Tool	3.2 Full Implementation for Standards and Curriculum and Support for Teachers and Administrators on Reflection Tool
3.4 Credentials data	3.3 60% Proficient on ISTE Rubric	3.3 Improve to 4/5 Proficient on ISTE Rubric	3.3 Maintain 5/5 Proficient ISTE Rubric	3.3 Maintain 5/5 Proficient ISTE Rubric
3.5 Salary Schedules/Benefits data	3.4 All teachers appropriately certified	3.4 100% of teachers will be appropriately credentialed	3.4 100% of teachers will be appropriately credentialed	3.4 100% of teachers will be appropriately credentialed
	3.5 Entry and mid salary at Median in county Benefits second from bottom in county No signing bonus or incentives applied yet	3.5 Boost salary and benefits as possible. Implement hiring and longevity strategies	3.5 Maintain competitive salaries and benefits at or above median	3.5 Maintain competitive salaries and benefits at or above median

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:

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

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

- 3.1 Establish professional communities of practice, aligned to the Quality Professional Learning Standards, to support mutually agreed-upon student learning goals and outcomes, LCAP and SPSA.
- 3.2 Provide differentiated professional learning opportunities that focus on curriculum and pedagogy that is firmly rooted in research, practice, and informed by collaboration among higher education faculty and practitioners from local districts
- 3.3 Establish a clear stipend schedule with incentives for teacher growth and leadership
 - **Identify leadership opportunities for staff to build capacity,** including coaching and mentoring, explore ladder system for learning leaders
- 3.4 Build and strengthen vertical articulation
- 3.5 Support counselors in new job duties/responsibilities/case management
- 3.6 Develop and revise HR processes to streamline HR support to all staff and ensure fidelity in hiring, and evaluation processes
- 3.7 Negotiate tiered rate structure and in lieu grandfathering as necessary to support lower insurance rates
- 3.8 PDSA CIP
- 3.9 Reduce meetings/other commitments during school day to increase Principal presence in classrooms
- 3.10 Support educators in making practice more transparent, through calibrated peer observation,

2018-19

New Modified Unchanged

- 3.1 Establish professional communities of practice, aligned to the Quality Professional Learning Standards, to support mutually agreed-upon student learning goals and outcomes, LCAP and SPSA.
- 3.2 Provide differentiated professional learning opportunities that focus on curriculum and pedagogy that is firmly rooted in research, practice, and informed by collaboration among higher education faculty and practitioners from local districts
- 3.3 Establish a clear stipend schedule with incentives for teacher growth and leadership
 - Identify leadership opportunities for staff to build capacity, including coaching and mentoring, implement ladder system for learning leaders
- 3.4 Build and strengthen vertical articulation
- 3.5 Full implementation case management by counselors
- 3.6 Develop and revise HR processes to streamline HR support to all staff and ensure fidelity in hiring, and evaluation processes
- 3.7 Implement new benefit structure
- 3.8 PDSA CIP
- 3.9 Reduce meetings/other commitments during school day to increase Principal presence in classrooms
- 3.10 Support educators in making practice more transparent, through calibrated peer observation, common planning, and experimentation with feedback; and open doors
- 3.11 Use Arts Integration Planners, TOSA's and PAR coaches as needed

2019-20

New Modified Unchanged

- 3.1 Review effectiveness of professional communities of practice, and refine as needed
- 3.2 Provide differentiated professional learning opportunities that focus on curriculum and pedagogy that is firmly rooted in research, practice, and informed by collaboration among higher education faculty and practitioners from local districts
- 3.3 Maintain a clear stipend schedule with incentives for teacher growth and leadership
 - Identify leadership opportunities for staff to build capacity, including coaching and mentoring, implement ladder system for learning leaders
- 3.4 Strengthen vertical articulation
- 3.5 Full implementation case management by counselors
- 3.6 Evaluate and revise as needed HR processes to streamline HR support to all staff and ensure fidelity in hiring, and evaluation processes
- 3.7 Maintain benefit structure
- 3.8 PDSA CIP
- 3.9 Evaluate the effectiveness principal presence in classrooms
- 3.10 Support educators in making practice more transparent, through calibrated peer observation, common planning, and experimentation with feedback; and open doors
- 3.11 Use Arts Integration Planners, TOSA's and PAR coaches as needed

common planning, and experimentation with feedback; and open doors

3.11 Use Arts Integration Planners, TOSA's and PAR coaches as needed

BUDGETED EXPENDITURES

2017-18

Amount	\$235,000
Source	LCFF
Budget Reference	3000-3999: Employee Benefits Salaries/Benefits/Contracts

2018-19

Amount	\$244,000
Source	LCFF
Budget Reference	3000-3999: Employee Benefits Salaries/Benefits/Contracts

2019-20

Amount	\$253,760
Source	LCFF
Budget Reference	3000-3999: Employee Benefits Salaries/Benefits/Contracts

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.

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged						
<p>Strategic Priority: Sustain the fiscal integrity and stability of the district</p> <p>District Goal: Leverage and align district resources with student improvement and LCAP goals Maintain equitable class size distribution Maintain outstanding facilities, leveraging new facilities for innovative learning</p>								
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 type="checkbox"/> 7	<input type="checkbox"/> 8
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						
LOCAL								

State and/or Local Priorities Addressed by [this goal](#):

Identified Need

- Align resources to support our strategic priorities/LCAP
- Draft new Facilities and Capital Asset Master Plan; leverage modern facilities for innovative learning
- Reduce class size as possible with funding
- Support SPARK and PTA/PTOs in leveraging donations
- Reduce deficit budgeting
- Fully implement position control
- Maintain low FCMAT Health Risk Indicator rating
- Monitor utilities for sustainability; work on solar buyout plan

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

- 4.1 FCMAT Health Risks Indicators
- 4.2 Williams Complaints - Board Minutes
- 4.3 Class Size Actuals

Baseline

- 4.1 =4 risk indicators on FCMAT=low
- 4.2 Zero Williams Complaints
- 4.3 Class size averages 24 K-3, 26 4-5, and 27 6-8 Core; class size range 18- 30 at HMS

2017-18

- 4.1 Realize a low FCMAT risk analysis
- 4.2 Maintain zero Williams Act complaints
- 4.3 Monitor funding to plan for reducing class size averages

2018-19

- 4.1 Maintain a low FCMAT risk
- 4.2 Maintain zero Williams Act complaints
- 4.3 Implement plan for reducing class size averages under 24 K-3, 26 4-5, and 27 6-8 Core

2019-20

- 4.1 Maintain a low FCMAT risk
- 4.2 Maintain zero Williams Act complaints
- 4.3 Implement plan for reducing class size averages under 24 K-3, 26 4-5, and 27 6-8 Core

<p>4.4 Budget Reports/Budget Certification Letters</p> <p>4.5 Position Control & PO process</p> <p>4.6 Observations by Admin</p> <p>4.7 Salaries/Benefits actuals</p>	<p>4.4 Positive budget certification letters</p> <p>4.5 Beginning implementation of Position Control and electronic PO's</p> <p>4.6 >60% use of collaborative learning suites</p> <p>4.7 Benefits rates increasing</p>	<p>under 24 K-3, 26 4-5, and 27 6-8 Core</p> <p>4.4 First and Second Interim Budget Positive Certifications; reduce deficit budgeting at first interim</p> <p>4.5 Full implementation of Position Control; site staff use PO's</p> <p>4.6 >65% of teachers at modernized sites will use learning suites to collaborate daily (open doors) with partner teachers</p> <p>4.7 Increase benefits per fund availability; adjust in lieu</p>	<p>4.4 First and Second Interim Budget Positive Certifications; <100K deficit budgeting</p> <p>4.5 Review Implementation Position Control and PO process</p> <p>4.6 >70% of teachers at modernized sites will use learning suites to collaborate daily (open doors) with partner teachers</p> <p>4.7 Review tiered rate benefit structure.</p>
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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:

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

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

4.1 Tag all major expenditures/object codes to strategic priorities and LCAP

4.2 Facilitate Finance/Fiscal Alliance Partnership. Utilize for MYP planning ; plan for reduced GF contribution to SpEd through forecasting needs

4.4 Prioritize remaining facilities needs, related staffing and plan for solar buyout

4.5 Develop online purchase order and expense claim process

- **Streamline processes using e-forms and signatures**

4.6 Graph weekly attendance patterns; streamline attendance protocols for teachers

4.7 Increase participation in shared services contracts with other districts

4.8 Ensure current staffing of programs including arts

4.9 Build SPARK investment plan and MYP strategies

5.0 Build in non in lieu expenses into MYP

2018-19

New Modified Unchanged

4.1 Tag all major expenditures/object codes to strategic priorities and LCAP

4.2 Facilitate Finance/Fiscal Alliance Partnership. Utilize for MYP planning; reduce Special Education costs

4.4 Develop new Facilities Master Plan

4.5 Streamline purchase order and expense claim processes, e-forms and signatures

4.6 Graph weekly attendance patterns; streamline attendance protocols for teachers

4.7 Participate in shared services contracts with other districts

4.8 Ensure current staffing of programs including arts

4.9 Sustain and improve SPARK investment plan and MYP strategies

5.0 Implement elimination of in lieu

2019-20

New Modified Unchanged

4.1 Tag all major expenditures/object codes to strategic priorities and LCAP

4.2 Facilitate Finance/Fiscal Alliance Partnership. Utilize for MYP planning; reduce Special Education costs

4.4 Develop new Facilities Master Plan

4.5 Continue to streamline purchase order and expense claim processes, e-forms and signatures

4.6 Graph weekly attendance patterns; streamline attendance protocols for teachers

4.7 Participate in shared services contracts with other districts

4.8 Ensure current staffing of programs including arts

4.9 Sustain and improve SPARK investment plan and MYP strategies

5.0 Implement elimination of in lieu

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$2,484,039

Source Locally Defined

Budget Reference 1000-1999: Certificated Personnel Salaries

2018-19

Amount \$2,558,560

Source Locally Defined

Budget Reference 1000-1999: Certificated Personnel Salaries

2019-20

Amount \$2,635,317

Source Locally Defined

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount	\$422,287	Amount	\$464,516	Amount	\$510,967
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$63,000	Amount	\$65,000	Amount	\$67,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$307,801	Amount	\$310,000	Amount	\$313,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

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 [Specific Student Group(s)]

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

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
4.10 Provide infrastructure support: custodial/grounds, maintenance, secretaries, nurse, campus support		
4.11 Provide District Administration to support schools – curriculum, technology, business, facilities, special education		

2018-19

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
4.10 Provide infrastructure support: custodial/grounds, maintenance, secretaries, nurse, campus support		
4.11 Provide District Administration to support schools – curriculum, technology, business, facilities, special education		

2019-20

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
4.10 Provide infrastructure support: custodial/grounds, maintenance, secretaries, nurse, campus support		
4.11 Provide District Administration to support schools – curriculum, technology, business, facilities, special education		

BUDGETED EXPENDITURES

2017-18

Amount	\$615,000
Source	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries/Benefits/Contracted Services, and Supplies
Amount	\$141,450
Source	Locally Defined
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$633,450
Source	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries/Benefits/Contracted Services, and Supplies
Amount	\$155,595
Source	Locally Defined
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$652,454
Source	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries/Benefits/Contracted Services, and Supplies
Amount	\$171,155
Source	Locally Defined
Budget Reference	3000-3999: Employee Benefits

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.

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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Goal 5

Strategic Priority: Facilitate collaborative partnerships between students, families, schools, and community.

Develop and improve communication, participation, and articulation among and schools, district, parents, 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 type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

Identified Need

- Develop and improve communication, transparency, and involvement between staff, students and parents
- Consistent use of websites, apps, blogs, Twitter, Google Docs
- PTA/PTOs/SPARK/SSC Alliance Meetings
- Develop communication protocols and plan
- Parenting Education programs need to include a variety of venues and topics including school reform issues
- Need better representation of EL /Sped parents on Site Councils, PTA/PTOs or SPARK boards
- Need improved meeting translation and message/communication available in Spanish

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

- 5.1 Self-reporting by staff/principals
- 5.2 Survey completion rates
- 5.3 Membership Rosters
- 5.4 Attendance logs for parent conferences/meetings

Baseline

- 5.1 95% of staff have internet presence re: class and curriculum
- 5.2 > 50% of families completed surveys
- 5.3 ELAC groups successful at sites, but representation on site and district parent groups needed.

2017-18

- 5.1 95% of staff will consistently implement communication protocols including maintaining websites
- 5.2 >60% of parents will complete parent input surveys (LCAP, SSC, other local)
- 5.3 Parent group membership (LCAP, PTA/O, SSC, SPARK)

2018-19

- 5.1 95% of staff will consistently implement communication protocols including maintaining websites
- 5.2 >65% of parents will complete parent input surveys (LCAP, SSC, other local)
- 5.3 Parent group membership (LCAP, PTA/O, SSC, SPARK)

2019-20

- 5.1 95% of staff will consistently implement communication protocols including maintaining websites
- 5.2 >65% of parents will complete parent input surveys (LCAP, SSC, other local)
- 5.3 Parent group membership (LCAP, PTA/O, SSC, SPARK)

<p>5.5 Volunteer sign-ins self reporting and SSC survey responses</p> <p>5.6 Website, Social Media data</p>	<p>5.4 More parents volunteering in classrooms</p> <p>5.5 Website ADA compliant, Blu Pods beginning implementation, ALMA fully implemented.</p>	<p>will include EL and SpEd parents</p> <p>5.4 >60% of parents will report volunteering; involvement in conferences, satisfaction with progress reports, Spanish translation</p> <p>5.5.100% use of ALMA by parents to update student information; 100% return of required forms and contracts through BluPods; increase parent participation in Twitter and FB</p>	<p>will include EL and SpEd parents</p> <p>5.4 More than 65% of parents will report volunteering, involvement in conferences, satisfaction with progress reports, Spanish translation</p> <p>5.5 Maintain high completion rates of parent response to ALMA, BluPods, Twitter, FB</p>	<p>will include EL and SpEd parents</p> <p>5.4 More than 65% of parents will report volunteering, involvement in conferences, satisfaction with progress reports, Spanish translation</p> <p>5.5 Maintain high completion rates of parent response to ALMA, BluPods, Twitter, FB</p>
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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:

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

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

- 5.1 Foster meaningful two-way communication between educators and families across cultures and languages, using multiple communication methods and including two-way communication about student interests, needs, academic progress, attendance, risk factors, strategies for improvement, and college and career pathways
- 5.2 Provide professional learning that builds the knowledge, understanding, skills and confidence of parents/guardians to contribute to the design and implementation of plans to improve student outcomes and engage in decision-making.
- 5.3 Continue use and expansion of social media, apps and website for district highlights; consider FB Livestream for Board Meetings, provide staff support and training
- 5.4 Continued partnership with community-based organizations and agencies
- 5.5 Develop communication protocols including staff websites (weekly teacher, site, district formats/agreements); communication committee, formats for progress reports and report cards
- 5.6 Make Spanish an option on voicemail
- 5.7 Investigate and implement new and enhanced means to provide translation services to families.
- 5.8 Parent Conferences K-8 (with translation available); improve communication with SPED parents re student progress
- 5.9 Implement Parent Compact
- 5.10 Conduct Alliance meetings to coordinate parent groups: PTA/PTO, SPARK and SSC.

2018-19

New Modified Unchanged

- 5.1 Foster meaningful two-way communication between educators and families across cultures and languages, using multiple communication methods and including two-way communication about student interests, needs, academic progress, attendance, risk factors, strategies for improvement, and college and career pathways
- 5.2 Provide professional learning that builds the knowledge, understanding, skills and confidence of parents/guardians to contribute to the design and implementation of plans to improve student outcomes and engage in decision-making.
- 5.3 Continue use and expansion of social media, apps and website for district highlights; provide staff support and training
- 5.4 Continued partnership with community-based organizations and agencies
- 5.5 Implement communication protocols including staff websites (weekly teacher, site, district formats/agreements); communication committee, formats for progress reports and report cards
- 5.6 Explore Portuguese as an option on voicemail
- 5.7 Investigate and implement new and enhanced means to provide translation services to families.
- 5.8 Parent Conferences K-8 (with translation available); improve communication with SPED parents re student progress
- 5.9 Implement Parent Compact
- 5.10 Conduct Alliance meetings to coordinate parent groups: PTA/PTO, SPARK and SSC.

2019-20

New Modified Unchanged

- 5.1 Foster meaningful two-way communication between educators and families across cultures and languages, using multiple communication methods and including two-way communication about student interests, needs, academic progress, attendance, risk factors, strategies for improvement, and college and career pathways
- 5.2 Provide professional learning that builds the knowledge, understanding, skills and confidence of parents/guardians to contribute to the design and implementation of plans to improve student outcomes and engage in decision-making.
- 5.3 Continue use and expansion of social media, apps and website for district highlights; provide staff support and training
- 5.4 Continued partnership with community-based organizations and agencies
- 5.5 Implement communication protocols including staff websites (weekly teacher, site, district formats/agreements); communication committee, formats for progress reports and report cards
- 5.6 Implement if needed, Portuguese as an option on voicemail
- 5.7 Implement new and enhanced means to provide translation services to families.
- 5.8 Parent Conferences K-8 (with translation available); improve communication with SPED parents re student progress
- 5.9 Implement Parent Compact
- 5.10 Conduct Alliance meetings to coordinate parent groups: PTA/PTO, SPARK and SSC.

2017-18

BUDGETED EXPENDITURES

2018-19

2019-20

Amount	\$72,000	Amount	\$75,000	Amount	\$77,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Services

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	<input checked="" type="checkbox"/> 2017-18	<input type="checkbox"/> 2018-19	<input type="checkbox"/> 2019-20
<u>Estimated Supplemental and Concentration Grant Funds:</u>	\$219,598		
<u>Percentage to Increase or Improve Services:</u>	2%		

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](#)).

During fiscal year 2017-18 LCMSD will receive approximately \$220K supplemental funding from LCFF based on the following number counts/percentage of unduplicated pupils: 9.7%. These funds will be specifically dedicated and directed toward students who are learning English and students who are from disadvantaged socioeconomic circumstances. In 17-18 we will add a middle support class and provide iPads for students who arrive from other countries and need English Language software support for English acquisition.

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

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

Supplemental funds are specifically expended on programs to improve student achievement and learning English. The funds will support ongoing Reading Specialist and counselor programs that serve predominantly Title 1, ELL and Special Education students. The programs and services will be provided at each school (district-wide) to increase and improve services to unduplicated pupils in the 17-18 school year as follows:

1) All students will be assessed three times a year given local measures/benchmark assessments in reading/language arts and math. These assessments will be disaggregated by ELL, SED, and Special Education populations. Specific services will be given to students who are not proficient. These services will be monitored by the principal, case manager or coordinator.

2) Students who are not academically proficient will receive first tier interventions in classrooms. Second tier interventions including intervention specialist support and or before and/or after-school tutorials provided 2-3 times per week during the second and third trimesters of the school year. Students with IEP's receive designated support and services implemented with fidelity.

3) Students who are not proficient in English will receive SDAIE and ELD in Gen Ed classes rather than in pullout settings. Students may be clustered for sheltered instruction in English as needed within the general classroom or support classes at the middle school.

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

The unduplicated pupil count upon which the supplemental is based on 9.2% of our total student ADA. Currently, the district employs 93 FTE credentialed teachers/counselors/other. 1.6 FTE are dedicated Reading/Intervention Specialists, .20 are Academic Support teachers and there are 2.8 FTE Counselors. These are 4% of our total certificated FTE. Additionally, there are 1.25 FTE Paraprofessionals K-5 that provide support to reading and ELD programs. This represents a minimum additional amount designated support for EL and SED students. Monies from supplemental funding are also spent on Extended Learning services, case management/coordination services, ELD curriculum, and ELD professional development. These expenditures meet LCFF minimum proportionality requirement LCMSD provides a significant additional level of services compared to the supplemental funding services. These far exceed the proportion of funding and student ADA

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?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Funding Source	Total Expenditures by Funding Source						2017-18 through 2019-20 Total
	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total	
All Funding Sources	16,171,000.00	16,580,790.00	17,446,991.00	18,101,700.00	19,050,379.00	54,599,070.00	
LCFF	16,171,000.00	274,033.00	0.00	0.00	0.00	0.00	
Locally Defined	0.00	12,646,749.00	11,500,000.00	11,844,714.00	12,312,359.00	35,657,073.00	
Supplemental	0.00	3,645,307.00	5,726,077.00	6,024,938.00	6,493,736.00	18,244,751.00	
Title III	0.00	14,701.00	215,914.00	227,048.00	239,284.00	682,246.00	
	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00	

* Totals based on expenditure amounts in goal and annual update sections.

Object Type	Total Expenditures by Object Type						2017-18 through 2019-20 Total
	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total	
All Expenditure Types	16,171,000.00	16,580,790.00	17,446,991.00	18,101,700.00	19,050,379.00	54,599,070.00	
	77,000.00	0.00	0.00	0.00	0.00	0.00	
1000-1999: Certificated Personnel Salaries	0.00	12,804,709.00	13,136,352.00	13,533,442.00	14,050,259.00	40,720,053.00	
2000-2999: Classified Personnel Salaries	0.00	961,475.00	651,000.00	671,450.00	692,454.00	2,014,904.00	
3000-3999: Employee Benefits	16,094,000.00	2,343,305.00	3,201,838.00	3,431,808.00	3,835,666.00	10,469,312.00	
4000-4999: Books And Supplies	0.00	63,000.00	63,000.00	65,000.00	67,000.00	195,000.00	
5000-5999: Services And Other Operating Expenditures	0.00	331,101.00	394,801.00	400,000.00	405,000.00	1,199,801.00	
5800: Professional/Consulting Services And Operating Expenditures	0.00	77,200.00	0.00	0.00	0.00	0.00	

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	16,171,000.00	16,580,790.00	17,446,991.00	18,101,700.00	19,050,379.00	54,599,070.00
		77,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	212,978.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	9,492,692.00	10,517,199.00	10,835,714.00	11,271,599.00	32,624,512.00
1000-1999: Certificated Personnel Salaries	Locally Defined	0.00	3,099,039.00	2,484,039.00	2,558,560.00	2,635,317.00	7,677,916.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	135,114.00	139,168.00	143,343.00	417,625.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	961,475.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Locally Defined	0.00	0.00	615,000.00	633,450.00	652,454.00	1,900,904.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	36,000.00	38,000.00	40,000.00	114,000.00
3000-3999: Employee Benefits		16,094,000.00	61,055.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF	0.00	1,744,581.00	540,000.00	559,000.00	583,760.00	1,682,760.00
3000-3999: Employee Benefits	Locally Defined	0.00	537,669.00	2,622,038.00	2,827,928.00	3,200,965.00	8,650,931.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	39,800.00	44,880.00	50,941.00	135,621.00
4000-4999: Books And Supplies	LCFF	0.00	63,000.00	63,000.00	65,000.00	67,000.00	195,000.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	307,801.00	379,801.00	385,000.00	390,000.00	1,154,801.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	0.00	8,599.00	5,000.00	5,000.00	5,000.00	15,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	14,701.00	5,000.00	5,000.00	5,000.00	15,000.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	77,200.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	310,000.00	320,000.00	335,000.00	965,000.00
Goal 2	12,796,414.00	13,275,579.00	14,034,726.00	40,106,719.00
Goal 3	235,000.00	244,000.00	253,760.00	732,760.00
Goal 4	4,033,577.00	4,187,121.00	4,349,893.00	12,570,591.00
Goal 5	72,000.00	75,000.00	77,000.00	224,000.00

* Totals based on expenditure amounts in goal and annual update sections.