



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	Shoreline Unified School District		
Contact Name and Title	Bob Raines Superintendent	Email and Phone	bob.raines@shorelineunified.org (707) 878-2225

2017-20 Plan Summary

THE STORY

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

Introduction: The Shoreline Unified School District is a K – 12 district that serves approximately 520 students at 5 different school sites: Bodega Bay School (K – 5), Inverness School (K -1), Tomales Elementary School (K – 8), Tomales High School (9 – 12) and West Marin School (2 – 8). The school district is geographically very large covering over 450 square miles with approximately 80% of the students we serve riding the bus to school each day. 37% of our students are English Learners, 65% qualify for Free/Reduced Lunch, and 17% require special education services.

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.

GREATEST PROGRESS

In the Shoreline Unified School District, we are most proud of the reach of our instructional programs. We have maintained our intimate and personalized instructional programs at all school sites, despite fiscal pressure. We continue to support the success of all of our students, experiencing high degrees of ELD reclassifications, ever higher student achievement and student engagement. Our parent community, and our community-at-large are enthusiastic partners, supporting the staff of SUSD as we provide every student the tools and encouragement to achieve their successes.

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?

GREATEST NEEDS

In the most recent edition of the California School Dashboard, Shoreline Unified received a blue rating (the highest) for a low suspension rate. The District also received a green rating (the second highest) for the rate of re-designating students who are English Learners. While the graduation rate resulted in a yellow rating (middle of the five-point range) due to a 1% drop in graduation over time (one student), the sub-rating for graduation rate among students who are socio-economically disadvantaged earned a green rating. The District also received a yellow rating for student achievement in English-language arts, and an orange rating (second from the lowest) in mathematics.

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

All targeted student groups performed in the orange (2nd of five) English Language Arts aside from white students, who performed in the green range. All targeted student groups performed in the red (1st of five) range in Mathematics achievement, aside from the white student group, which performed in the green range. While these ratings were not two or more performance levels below the overall district rating (yellow for ELA, and orange for mathematics), we remain concerned about all students' achievement in these areas. Additionally, while the District received a blue overall rating in suspensions and expulsions, low-income and non-white subgroups received a green rating in that category. While, again, this is not statistically worrisome, we are concerned and intent upon investigating this area more closely, as well.

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.

As will be outlined in the actions to be shared later in this document, the District will develop improved means of identifying students, including EL students, low-income students and foster youth, who are in need of targeted academic intervention. The District has also adopted and implemented mathematics instructional materials that are more closely aligned with the California State Standards. These materials include explicit supports for EL students.

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

\$14,163,080

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$7,012,701.00

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.

The LCAP describes the strategic priorities planned for the next three year. Not included in the LCAP are the initiatives and ongoing services the the Shoreline School district provides to ensure the greatest success for our Students. Our services such as transportation, counseling, administration, food services, facilities and custodial, sports, music and the arts all remain student focused. Other ongoing programs, i.e. PreK3, career ed, We PE and others, continue to enrich our students' experiences and enhance their success.

\$9,828,334

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	Goal 1: All students will meet high academic standards and be college and career ready.
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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 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																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

- Dynamic Indicators of Basic Early Literacy Skills (DIBELS) – By Site and EL subgroup improve Lower Risk classification by 5%. Standardize Metrics across district.
- State standard Science assessment 5,8,10 grades - Improve Score by 5%
- State standard Physical Education assessment (PFT) 5, 7, 9 grades - Improve Score by 5%
- Smarter Balance assessments – Establish baseline in 2015-16
- Reduce chronic absenteeism by 5%
- Establish and Maintain attendance rate of 95% or better
- High School
- EAP, ACT and SAT – Establish EAP baseline, Improve ACT and SAT score by 5%

Increased interest in completing graduation requirements.
Measured by:

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

ACTUAL

Students demonstrated improved achievement in Standardized Test scores and interest in learning.
Measured By:

- Dynamic Indicators of Basic Early Literacy Skills (DIBELS) – By Site and EL subgroup scores improved for lower risk classification by 5%.
- State standard Science assessment 5,8,10 grades - Scores Improved by 5%
- State standard Physical Education assessment (PFT) 5, 7, 9 grades - Improve Score by 5%
- Smarter Balance assessments – baseline established in 2015-16, 2016-17 results pending
- Reduced absenteeism by 2%
- Maintained attendance rate of 93.7%
- EAP, ACT and SAT – Established EAP baseline, Improved ACT and SAT score by 5%

Increased interest in completing graduation requirements.
Measured by:

- A – G completion at graduation measure – 61% in 2015-16, 53% in 2016-17
- Early Assessment Program (EAPs) measure – English: 14% College Ready, 42% Conditionally College Ready/ Math: 6% College Ready, 32% Conditionally College Ready
- # of AP Tests taken with passing score – 46%
- Maintain of Graduation Rate at 100%

Students developed College and Career readiness skills.

- Maintain of Graduation Rate above 90%
- Students will begin to develop College and Career readiness skills.
 Measured by:
- % of students completing 4 year plan w/counselor
 - Number of teachers completing Common Core Training
 - Adoption of Common Core Math curriculum
 - % of students completing CAPs & COPs testing in sophomore year
 - # Number of students enrolled in pathways program

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

- For all:
 - o Students will demonstrate improved achievement in Standardized Test scores
- For EL students
 - o (CELDT) Comprehensive English Language Development Test, EL reclassification – Improve score by 5%
 - o English language proficiency test – Improve score by 5%

- Measured by:
- 100% of students completing 4 year plan w/counselor
 - 100% of teachers completed Common Core Training
 - Adopted Common Core Math curriculum
 - 100% of students completing CAPs & COPs testing in sophomore year
 - 46 students enrolled in pathways program
- For all:
 - o Students demonstrated improved achievement in Standardized Test scores
 - For EL students
 - o (CELDT) Comprehensive English Language Development Test, EL reclassification – Improve score by 5%
 - o English language proficiency test – 58% of all EL students increased by one level or more, or maintained level 4 or 5

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.

<p>Action 1</p>	<p>PLANNED G1S1 Provide Common Core curriculum to all students</p>	<p>ACTUAL Provided Common Core curriculum to all students</p>
<p>Expenditures</p>	<p>BUDGETED Function: 1010, 2420 Resource: 0000, 1100, 1400, 6300 \$4,979,007</p>	<p>ESTIMATED ACTUAL Function: 1010, 2420 Resource: 0000, 1100, 1400 \$4,887,557</p>
<p>Action 2</p>	<p>PLANNED G1S2 Maintain small class sizes so students of greatest need receive appropriate attention</p>	<p>ACTUAL Maintained small class sizes so students of greatest need receive appropriate attention</p>
<p>Expenditures</p>	<p>BUDGETED Function: 1010, 2420 Resource: 0000, 1100, 1400, 6300 \$975,000</p>	<p>ESTIMATED ACTUAL Function: 1010, 2420 Resource: 0000, 1100, 1400 \$975,000</p>

Action **3**

Actions/Services	PLANNED G1S3 Provide Home to School Transportation Program	ACTUAL Provided Home to School Transportation Program
Expenditures	BUDGETED Function 3600, Resource 0000, Goal 1110, 1430 \$747,119	ESTIMATED ACTUAL Function 3600, Resource 0000, Goal 1110, 1430 \$758,619

Action **4**

Actions/Services	PLANNED G1S4 Provide Counseling Services	ACTUAL Provided Counseling Services
Expenditures	BUDGETED Function 3110, Recourse 0000, 9040 \$365,519	ESTIMATED ACTUAL Function 3110, Recourse 0000, 9040 \$364,958

Action **5**

Actions/Services	PLANNED G1S5 Provide School site administrative services	ACTUAL Provided School site administrative services
Expenditures	BUDGETED Function 2700, Resource 0000 \$1,090,226	ESTIMATED ACTUAL Function 2700, Resource 0000 \$1,141,498

Action **6**

Actions/Services	PLANNED G1S6 Provide district administrative and governance services to Shoreline	ACTUAL Provided district administrative and governance services to Shoreline
Expenditures	BUDGETED Functions 7100, 7110, 7150, 7190, 7200, 7300, 7700, Resource 0000 \$935,659	ESTIMATED ACTUAL Functions 7100, 7110, 7150, 7190, 7200, 7300, 7700, Resource 0000 \$1,004,378

Action **7**

Actions/Services	PLANNED G1S7 Provide Pupil Assessment and testing services	ACTUAL Provided Pupil Assessment and testing services
Expenditures	BUDGETED Function 3120,3160, Resources 0000, 3310, 3327, 4203, 6500, 6513 \$134,634	ESTIMATED ACTUAL Function 3120,3160, Resources 0000, 3310, 3327, 4203, 6500, 6513 \$116,738

Action **8**

Actions/Services	PLANNED G1S8 Provide Nursing Services	ACTUAL Provided Nursing Services
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Expenditures	BUDGETED Function 3140, Resource 000, 3310 \$44,787	ESTIMATED ACTUAL Function 3140, Resource 0000, 3310 \$44,787
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Action **9**

Actions/Services	PLANNED G1S9 Provide required services for our Special Education students	ACTUAL Provided required services for our Special Education students
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Expenditures	BUDGETED Function 1100, 1110, 3600 Goal 5550, Resource 3310, 6500 \$1,288,297	ESTIMATED ACTUAL Function 1100, 1110, 3600 Goal 5550, Resource 3310, 6500 \$1,736,648
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Action **10**

Actions/Services	PLANNED G1S10 Develop a culture of continuous academic achievement in all grades (Pre K – 5 Program), provide college orientation to elementary grades through College banners in elementary schools, college field trips and Career Day at WMS	ACTUAL Continued to develop a culture of continuous academic achievement in all grades (Pre K – 5 Program), provided college orientation to elementary grades
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Expenditures	BUDGETED Part of G1S1 funding	ESTIMATED ACTUAL Part of G1S1 funding
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Action **11**

Actions/Services	PLANNED G1S11 Continue PreK – 3 Program based on the First School concepts. Emphasizing family participation, working with teachers on time spent on most successful learning strategies.	ACTUAL Continued the PreK – 3 Program based on the First School concepts. Emphasizing family participation, working with teachers on time spent on most successful learning strategies.
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Expenditures	BUDGETED Recourse 9642, Grant from MCF \$219,910	ESTIMATED ACTUAL Recourse 9642, Grant from MCF \$221,750
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Action **12**

Actions/Services	PLANNED G1S13 Provide Intervention Services including; Footsteps to Brilliance (Literacy TES Program), Multi-tiered intervention program (K-12), Homework support in all schools, APEX – Online high school afterschool remediation for students with D/Fs, Lexia reading app (PreK-6 @ WMS)	ACTUAL Provided Intervention Services as outlined
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Expenditures	BUDGETED Part of G1S1 funding	ESTIMATED ACTUAL Part of G1S1 funding
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Action **13**

Actions/Services	PLANNED G1S14 Provide tutoring and other remedial support	ACTUAL Provided tutoring and other remedial support at the High School and elementary schools
	BUDGETED Function 1030, Resource 0000 \$23,731	ESTIMATED ACTUAL Function 1030, Resource 0000 \$23,731
Expenditures		

Action **14**

Actions/Services	PLANNED G1S15 Provide Summer Programs for Student intervention and enrichment	ACTUAL Provided Summer Programs for Student intervention and enrichment
	BUDGETED Function 1020, Resource 0000 \$13,962	ESTIMATED ACTUAL Function 1020, Resource 0000 \$7,940
Expenditures		

Action **15**

Actions/Services	PLANNED G1S16 Develop Career pathways for students; participate in Marin and Sonoma CTE grant processes.	ACTUAL Began to develop Career pathways for students; participate in Marin and Sonoma CTE grant processes
	BUDGETED Function: 1010, Recourse 3550, 6382, 7010 \$42,911	ESTIMATED ACTUAL Function: 1010, Recourse 3550, 6382, 7010 \$41,918
Expenditures		

Action **16**

Actions/Services	PLANNED G1S17 Provide Staff Development for the continued integration of Common Core Standards and for the effective instructional strategies for delivering common core standards.	ACTUAL Provided Staff development for the continued integration of Common Core Standards and for the effective instructional strategies for delivering common core standards.
	BUDGETED Function: 1010, Recourse: 0000, 4035, 6264 Object 5200 \$62,715	ESTIMATED ACTUAL Function: 1010, Recourse: 0000, 4035, 6264, Object 5200 \$62,715
Expenditures		

Action **17**

Actions/Services	PLANNED G1S18 Adoption of Math curriculum for 6 – 12.	ACTUAL Adopted Math curriculum for K-5 and 6 – 12.
	BUDGETED Part of G1S17 Staff Development, Part of G1S1 Staff Time, Function 1010, Resource 0000, Object 4100 \$30,000	ESTIMATED ACTUAL Part of G1S17 Staff Development, Part of G1S1 Staff Time, Function 1010, Resource 0000, Object 4100 \$40,000
Expenditures		

Action **18**

Actions/Services	PLANNED G1S19 Discuss district wide assessment standards	ACTUAL Discussed district wide assessment standards and incorporated direct work on same in the 2017-18 LCAP
Expenditures	BUDGETED Part of G1S1 funding	ESTIMATED ACTUAL Part of G1S1 funding

Action 19

Actions/Services	PLANNED G1S20 Create more accessibility for students into A-G required courses and AP classes	ACTUAL Created greater accessibility for students into A-G required courses and AP classes
Expenditures	BUDGETED Part of G1S1 funding	ESTIMATED ACTUAL Part of G1S1 funding

Action 20

Actions/Services	PLANNED G1S21 K-8 Common core report card.	ACTUAL Discussed a Common Core Report Card, determined it was better to begin the work with a series of grade level standards and benchmark assessments before developing the report card. This work is incorporated in actions in the 2017-18 LCAP
Expenditures	BUDGETED Part of G1S1 funding	ESTIMATED ACTUAL Part of G1S1 funding

Action 21

Actions/Services	PLANNED G1S22 Provide students with free transportation to school related activities	ACTUAL Busing to school activities continued in 2016-17
Expenditures	BUDGETED Part of G1S3 funding	ESTIMATED ACTUAL Part of G1S3 funding

Action 22

Actions/Services	PLANNED G1S23 ELD coordinator provided	ACTUAL ELD coordination continued in 2016-17
Expenditures	BUDGETED Function 1010 Resource 4203 \$65,153	ESTIMATED ACTUAL Resource 4203 \$78,581

Action 23

Actions/Services	PLANNED G1S24 Provide Intervention ELD time in all elementary classes	ACTUAL ELD intervention continued
Expenditures	BUDGETED Part of G1S1 funding	ESTIMATED ACTUAL ELD intervention is part of the ongoing classroom teaching practices. \$0.0

Action 24

Actions/Services	PLANNED G1S25 Provide Healthily Start after school program at Bodega Bay School	ACTUAL The very popular program continued through the year
Expenditures	BUDGETED Resource 6010, plus part of Function 5000 \$27,000	ESTIMATED ACTUAL Resource 6010, plus part of Function 5000 \$27,000

Action 25

Actions/Services	PLANNED G1S26 Implement Preschool program at Bodega Bay School	ACTUAL Preschool has been started, playground built and program has received its licence. .
Expenditures	BUDGETED California State PreSchool Expansion Funds \$34,372	ESTIMATED ACTUAL Fund 12 \$33,427

Action 26

Actions/Services	PLANNED G1S27 Continue CalSTAT professional develop program providing training on RTI Response to Instruction and Intervention.	ACTUAL Shoreline did not participate in this program for 2016-2017. No funds were received or spent.
Expenditures	BUDGETED Function 1010 \$12,000	ESTIMATED ACTUAL Shoreline did not receive the annual grant for this program \$0.0

Action 27

Actions/Services	PLANNED G1S28 Participate in California Mathematics and Science Partnership. Provides Professional Development for teaching staff on project based approaches Math and Science instruction	ACTUAL Teacher stipends paid for teachers attending classes. Teachers brough back to classroom instruction innovative and collaborative project based teacher practices.
Expenditures	BUDGETED State CaMSP grant \$17,850	ESTIMATED ACTUAL Resource 4050 \$18,155

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.

All the services outlined above were provided to students

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

All services were provided in an effective and responsible manner to all students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actual expenses were as anticipated in the budget

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 focus of this goal will shift from a listing of services to a list of actions which will be implemented by teams of teacher leaders with administrative liaisons.

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	Goal 2: Safe and supportive school culture
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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

Students will attend school more often
Measured by:

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

Students will report that they feel safer at school.
Measured by:

- Will conduct Healthy Kids Survey Grades 5, 7, 9, 11- Survey given in late 2015-16 will set baseline
- High School Student/Staff/Parents perception survey- Survey given in late 2015-16 will set baseline

Students will be more engaged in school and school activities.
Measured by:

- Will conduct Healthy Kids Survey Grades 5, 7, 9, 11 – Survey given in late 2015-16 will set baseline
- High School Student/Staff/Parents perception survey - Survey given in late 2015-16 will set baseline
- Track Suspension Rates establish baseline in 2015-16
- Track Expulsion Rates establish baseline in 2015-16

ACTUAL

Students attended school more often
Measured by:

- Average daily attendance (ADA) as a % of Enrollment – 93.7%
- Reduced chronic absenteeism by 5%

Students reported that they feel safer at school.
Measured by:

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

Students were more engaged in school and school activities.
Measured by:

- Will conduct Healthy Kids Survey Grades 5, 7, 9, 11
- High School Student/Staff/Parents perception survey
- Suspension Rates dropped by 20%
- Expulsion Rates remained 0%

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 G2S1 Continue to develop Culture Proficiency in staff	ACTUAL Additional cultural proficiency training was provided to staff through the PK3 Grant
Expenditures		BUDGETED Part of G1S1 funding	ESTIMATED ACTUAL Part of G1S1 funding
Action	2		
Actions/Services		PLANNED G2S2 Ensure Extra Curricular activities for high school students. Ensure Art/Music and Field Trips	ACTUAL Extra Curricular activities for high school students. and Art/Music and Field Trips were provided to all students
Expenditures		BUDGETED Function 1010, Resource 9040 \$717,170	ESTIMATED ACTUAL Function 1010, Resource 9040 \$789,466
Action	3		
Actions/Services		PLANNED G2S3 Provide a School sponsored Athletics program	ACTUAL School-sponsored athletic programs were offered to students in grades 2 - 12.
Expenditures		BUDGETED Function 4100, 4200, Resource 0000,1100 \$172,781	ESTIMATED ACTUAL Function 4100, 4200, Resource 0000,1100 \$181,424
Action	4		
Actions/Services		PLANNED G2S4 Homeless students provided transportation	ACTUAL Transportation was provided to homeless students
Expenditures		BUDGETED Part of G1S3 funding	ESTIMATED ACTUAL Part of G1S3 funding
Action	5		
Actions/Services		PLANNED G2S5 Intramural sports, Cross Country / Track competitions w/	ACTUAL Inter-mural sports, including Cross Country, flag football, and

Expenditures	<p>other schools, CYO basketball</p> <p>BUDGETED Part of G2S3 funding</p>	<p>Track were provided to middle school students. Intramural sports (i.e. tennis, etc) were provided, as well.</p> <p>ESTIMATED ACTUAL Part of G2S3 funding</p>
Action	6	
Actions/Services	<p>PLANNED G2S6 Look for funding to provide additional transportation for after school academics and extra curriculum activities.</p>	<p>ACTUAL A late bus was provided on Wednesdays of each week.</p>
Expenditures	<p>BUDGETED Part of G1S3 funding</p>	<p>ESTIMATED ACTUAL Part of G1S3 funding</p>
Action	7	
Actions/Services	<p>PLANNED G2S7 Project Based Learning programs for student engagement</p>	<p>ACTUAL Teachers provided project-based learning opportunities for students in grades 6-12.</p>
Expenditures	<p>BUDGETED Part of G1S1 funding</p>	<p>ESTIMATED ACTUAL Part of G1S1 funding</p>
Action	8	
Actions/Services	<p>PLANNED G2S8 Provide student assemblies/workshops around health, wellness, conflict managements and safety. Including; Anti-Bullying workshops, Health & Wellness middle school workshops, Conflict Management workshops, Academic Awards assemblies, School in Motion messaging</p>	<p>ACTUAL Provided student assemblies/workshops around health, wellness, conflict managements and safety. Including; Anti-Bullying workshops, Health & Wellness middle school workshops, Conflict Management workshops, Academic Awards assemblies, and student fitness.</p>
Expenditures	<p>BUDGETED Part of G1S1 funding</p>	<p>ESTIMATED ACTUAL Part of G1S1 funding</p>
Action	9	
Actions/Services	<p>PLANNED G2S9 Provide a food Service Program</p>	<p>ACTUAL Provided a food service program.</p>
Expenditures	<p>BUDGETED Fund 13 \$434,012</p>	<p>ESTIMATED ACTUAL Fund 13 \$467,968</p>
Action	10	
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

Expenditures	G2S10 School Garden program started at THS and BBS	School gardens were operating at four school sites (THS, TES, BBS, and WMS)
	BUDGETED Part of G1S1 funding	ESTIMATED ACTUAL Part of G1S1 funding

Action **11**

Expenditures	PLANNED G2S11 Staff will facilitate School Climate workshops and events for students including : Schools in Motion program / WE PE, tennis tournaments and TES	ACTUAL School in Motion, WePE, Anti-Bullying/Pro-Social Assemblies, positive school culture assemblies, and tennis tournaments were provided.
	BUDGETED Part of G1S1 funding	ESTIMATED ACTUAL

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.	Services were provided as outlined in this goal
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The services were effective, according to the comments from students and parents, though there continues to be work to do.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	actual expenditures were as expected

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.

In the coming year, a greater emphasis will be placed upon observable actions by the staff and community to improve the school culture at all sites. Those changes can be seen in the actions proposed for the next three years under this goal.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3	Goal 3: Safe and adequate facilities
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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

Student will have adequate facilities for food service.
Measured by:

- Facilities pass all county and state inspections.

Students will have a clean and safe environment for learning.
Measured by:

- Williams Report – Maintain no reported issues
- Facilities Inspection Tool reports (FITs) – All schools reporting Good or better

ACTUAL

Students had adequate facilities for food service.
Facilities passed all county and state inspections.

Students had a clean and safe environment for learning.
Measured by:

- Williams Report – no reported issues or complaints
- Facilities Inspection Tool reports (FITs) – All schools reported "Good" or "Exemplary"

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	<p>PLANNED</p> <p>G3S1 Assemble a District Facilities Committee and develop a facilities needs assessment.</p>	<p>ACTUAL</p> <p>District Facilities Committee was established and met</p>
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Expenditures	BUDGETED Part of G1S6 funding	ESTIMATED ACTUAL Part of G1S6 funding
Action	2	
Actions/Services	PLANNED G3S2 Ensure facilities are maintained in a safe and clean manner	ACTUAL Facilities were maintained in a safe and clean manner
Expenditures	BUDGETED Functions 8100, 8110, 8200, 8300. Resource 0000. Fund 01,14 \$1,163,009	ESTIMATED ACTUAL Functions 8100, 8110, 8200, 8300. Resource 0000. Fund 01,14 \$1,202,277
Action	3	
Actions/Services	PLANNED G2S3 Filtered drinking fountain and water bottle filling station installed at WMS	ACTUAL The Filtered Drinking Fountain will be installed this summer
Expenditures	BUDGETED Part of G3S2 funding	ESTIMATED ACTUAL Part of G3S2 funding
Action	4	
Actions/Services	PLANNED G3S4 Complete review of food services focusing on budget and food choices. Food services student survey will be conducted.	ACTUAL The District Student Wellness Advisory Committee met regularly and continued to make recommendations for improved school food services.
Expenditures	BUDGETED Part of G1S6 and G1S9 funding	ESTIMATED ACTUAL Part of G1S6 and G1S9 funding

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 Facilities and SWAC committees met this year, and will continue to meet in in the coming year to advance these goals. All schools conducted the Facilities Inspection Tool (FIT) with ratings of Good to Excellent.

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

The Facilities Committee began the development of an overall, long-term facilities plan. Upgrades were made to the central HS kitchen which will allow for a wider range of healthy foods to be offered.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted and actual expenditures were aligned.

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.

In the coming year, a greater emphasis will be placed upon observable actions by the staff and community to improve the school facilities at all sites. Those changes can be seen in the actions proposed for the next three years under this goal.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4	Goal 4: Improve parent involvement
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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																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students will be better supported as they establish goals and career pathways
 Measured by:
 % of parents attending

- Back to School
- Open House
- Roadmap
- Cash for College
- Incoming Orientation & Fair

Family Centers establish baseline metrics for 2015-16.
 High School Student/Staff/Parents perception survey – Survey taken late 2015-16 will be baseline

ACTUAL

% of parents attending

- Back to School - 62% district wide
- Open House - no reliable data available
- Roadmap - no reliable data available
- Cash for College - 68% of senior families
- Incoming Orientation & Fair - 14 families

Family Centers established baseline metrics in 2016-17.
 High School Student/Staff/Parents perception survey – Survey taken late 2016-17 yet to be compiled

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 G4S1 Provide descriptions to parents of programs and service providers through: Family Centers, Parent Info nights, Evening to introduce local support, agencies, Incoming 8th grader night at the high school, College nights at the high school	ACTUAL Provided descriptions to parents of programs and service providers through: Family Centers, Parent Info nights, Evening to introduce local support, agencies, Incoming 8th grader night at the high school, College nights at the high school
	BUDGETED Part of G1S1 and G1S11	ESTIMATED ACTUAL Part of G1S1 and G1S11
Expenditures		

Action **2**

Actions/Services	PLANNED G4S2 Provide parent information regarding events, programs and resources and include a “welcome mat” with food, childcare and translation.	ACTUAL Provided parent information regarding events, programs and resources and include a “welcome mat” with food, childcare and translation.
	BUDGETED Part of G1S1, G1S11and G4S6	ESTIMATED ACTUAL Part of G1S1, G1S11and G4S6
Expenditures		

Action **3**

Actions/Services	PLANNED G4S3 Provide Family Center staff at THS	ACTUAL Provided Family Coordinator at THS
	BUDGETED Function 3110, Resource 0000 \$47,800	ESTIMATED ACTUAL Function 3110, Resource 0000 \$40,320
Expenditures		

Action **4**

Actions/Services	PLANNED G4S4 Have Bodega Bay participate with Tomales Elementary ELAC	ACTUAL Bodega Bay participated with Tomales Elementary ELAC
	BUDGETED Part of G1S5	ESTIMATED ACTUAL Part of G1S5
Expenditures		

Action **5**

Actions/Services	PLANNED G4S5 Provide tools for ELAC/Site council/PTA to advise on student needs	ACTUAL Provided tools for ELAC/Site council/PTA to advise on student needs, including surveys, professional development and training
	BUDGETED Part of G1S5	ESTIMATED ACTUAL Part of G1S5
Expenditures		

Action **6**

<p>Actions/Services</p>	<p>PLANNED G4S6 Provide more translated presentations and written communication to families regarding services through: Bilingual staff person in all school offices, All school notices send English/Spanish</p>	<p>ACTUAL Provided translated presentations and written communication to families regarding services through: Bilingual staff people in all school offices, All school notices send English/Spanish, presentations at all sites regarding immigration rights and legal advice</p>
<p>Expenditures</p>	<p>BUDGETED Staff cost part of G1S5, Translation services Resources 0000, Object 5840 \$25,000</p>	<p>ESTIMATED ACTUAL Staff cost part of G1S5, Translation services Resources 0000, Object 5840 \$27,972</p>

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.

Taking advantage of the community relationships of the Family Coordinators (Family Advocates) to identify subject matter that would serve our families, a number of evening presentations were made on a range of subjects. In response to requests from the community, and an opportunity presented by the Marin County Adult Education Block Grant Oversight Committee, adult ESL classes were offered to all residents.

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

In all, members of the community reported that they found the evening presentations and the ESL classes to be effective and greatly appreciated.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Programs were implemented as intended. Additional Adult Education Block Grant funds were identified and expended for the adult ESL classes.

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.

During the year, the District noted that this goal should be expanded to include "community engagement," which will be the case beginning with the 2017-18 LCAP

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?

The Shoreline District tried a slightly different approach to the process of community involvement. The district held a series of community meetings at each school site at the regular scheduled Site Council, PTA, ELAC, and faculty meetings. Community members, parents, staff and students were invited and attended. The LCAP was reviewed at the districts DLAC meeting. These meetings took place on January 12th, February 2nd, 14th, 21st, 22nd, 23rd, and 28th, and March 2nd, 9th, and 16th.

The community discussion for the Annual Update was combined with the discussions on the 2016-17 LCAP. All of the discussions listed above included both a review of the annual update and discussion on 2017-18 LCAP.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Common themes that were raised in the input sessions included pleasure with the District's efforts to extend services to all students, and a desire for greater support for all students who were not achieving at grade level standards. Additionally, parents and staff indicated a desire for greater collaboration between the five schools of the District.

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

Goal 1: All students will meet high academic standards and be college and career ready.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Rigorous and relevant curriculum to prepare students for college/career readiness

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
* % of students at 3 of 4 on district assessment *% of students at standard caaspp *frequency of reclassification *# of collaboration days held at school sites *# of collaborative plans developed by school sites *% of students at standard caaspp *% of EL students at ELA standard on caaspp *progress on benchmarks once developed *scores on caaspp science *# of PBL projects * % of HS Students enrolled in A-G courses * % of Graduating Students receiving community and other scholarships and grants * % of Graduating Students	District assessments do not exist 48% of students scored at or above standard on CAASSP ELA, and 36% on mathematics in the spring of 2016 23% of EL students performed at standard in ELA on the CAASPP 17 EL students were reclassified in 2016-17 out of 130 There have been no collaborative days or plans in the district to this point District-wide assessments do not exist 50% of 5th grade students, 66% of 8th grade students, and 50% of 10th graders scored at or above standard on the CST Science There were three project based learning projects in the 2016-17 school year 55% of HS Students enrolled in	65% of students at 3 of 4 on district assessment 55% of students at standard in the ELA and Math CAASSP 35% of EL students will be at standard on the ELA CAASPP frequency of reclassification will increase by 5% Collaborative plans developed by all (five) school sites 4 collaboration days held at each school site 17 collaborative plans 50% of all students at standard caaspp 65% of students meet standard on benchmarks assessments 65% of all students meet standard on caaspp science 6 PBL projects 65% of HS Students enrolled in A-G courses 85% of Graduating Students	70% of students at 3 of 4 on district assessment 60% of students at standard in the ELA and Math CAASSP 50% of EL students will be at standard on the ELA CAASPP frequency of reclassification will increase by 5% 10 collaboration days at each school site Site collaborative plans modified and extended at all sites (five) 55% of all students at standard caaspp 70% of students meet standard on benchmarks assessments 70% of all students meet standard on caaspp science 20 PBL projects 75% of HS Students enrolled in A-G courses 95% of Graduating Students receiving community and other	75% of students at 3 of 4 on district assessment 65% of students at standard in the ELA and Math CAASSP 60% of EL students will be at standard on the ELA CAASPP frequency of reclassification will increase by 5% 20 collaboration days at each school site. collaborative plans revised and extended at all sites (five). 60% of all students at standard caaspp 75% of students meet standard on benchmarks assessments 75% of all students meet standard on caaspp science 40 PBL projects 85% of HS Students enrolled in A-G courses 95% of Graduating Students receiving community and other

<p>attending 2 and 4 year post 12th grade colleges and institutions * % of eligible students scoring "ready" on the EAP assessment * % of HS students with access to core curriculum * % of MS students with access to core curriculum * % of Elem students with access to core curriculum * % of HS students enrolled with grades of "C" or better in music, art, and shop * % of MS students enrolled with grades of "C" or better in music and art * % of Elem students enrolled with grades of "C" or better in music or art</p>	<p>A-G courses 75% of Graduating Students receiving community and other scholarships and grants 75% of Graduating Students attending 2 and 4 year post 12th grade colleges and institutions 60% of eligible students scored "ready" on the EAP assessment 80% of HS students had access to core curriculum according to class rosters 95% of MS students had access to core curriculum according to class rosters 95 % of Elem students had access to core curriculum according to class rosters 45% of HS students enrolled with grades of "C" or better in music, art, and shop 80% of MS students enrolled with grades of "C" or better in music and art 95% of Elem students with grades of "C" or better in music or art</p>	<p>receiving community and other scholarships and grants 85% of Graduating Students attending 2 and 4 year post 12th grade colleges and institutions 70% of eligible students scored "ready" on the EAP assessment 90% of HS students will have access to core curriculum according to class rosters 95% of MS students will have access to core curriculum according to class rosters 95 % of Elem students will have access to core curriculum according to class rosters 55% of HS students enrolled with grades of "C" or better in music, art, and shop 90% of MS students enrolled with grades of "C" or better in music and art 99% of Elem students with grades of "C" or better in music or art</p>	<p>scholarships and grants 95% of Graduating Students attending 2 and 4 year post 12th grade colleges and institutions 80% of eligible students scored "ready" on the EAP assessment 95% of HS students will have access to core curriculum according to class rosters 95% of MS students will have access to core curriculum according to class rosters 95 % of Elem students will have access to core curriculum according to class rosters 60% of HS students enrolled with grades of "C" or better in music, art, and shop 90% of MS students enrolled with grades of "C" or better in music and art 99% of Elem students with grades of "C" or better in music or art</p>	<p>scholarships and grants 95% of Graduating Students attending 2 and 4 year post 12th grade colleges and institutions 90% of eligible students scored "ready" on the EAP assessment 95% of HS students will have access to core curriculum according to class rosters 95% of MS students will have access to core curriculum according to class rosters 95 % of Elem students will have access to core curriculum according to class rosters 70% of HS students enrolled with grades of "C" or better in music, art, and shop 90% of MS students enrolled with grades of "C" or better in music and art 99% of Elem students with grades of "C" or better in music or art</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:

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

G1A1 published district rubrics, prompts, and standards for writing assessments distributed

2018-19

New Modified Unchanged

G1A1 district wide writing assessment and collaborative scoring

2019-20

New Modified Unchanged

G1A1 evaluate and possibly modify district writing assessment system.

BUDGETED EXPENDITURES

2017-18

Source	Other
Budget Reference	Part of Goal 1 Action 13

2018-19

Source	Other
Budget Reference	Part of Goal 1 Action 13

2019-20

Source	Other
Budget Reference	Part of Goal 1 Action 13

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

G1A3 Hold four "collaborative Wednesdays" district wide with an established and published goal

2018-19

New Modified Unchanged

G1A3 hold monthly "collaboaritive Wednesdays" district wide

2019-20

New Modified Unchanged

G1A3 evaluate and possibly expand "collaborative Wednesdays"

BUDGETED EXPENDITURES

2017-18

Source	Other
Budget Reference	Part of Goal 1 Action 13

2018-19

Source	Other
Budget Reference	Part of Goal 1 Action 13

2019-20

Source	Other
Budget Reference	Part of Goal 1 Action 13

Action **3**

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

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
G1A5 beginning with 3rd grade, build K-12 reading standards and benchmarks	G1A5 identify and implement k-12 reading benchmark assessments	G1A5 evaluate and possibly modify reading benchmarks

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Source	Other	Source	Other	Source	Other
Budget Reference	Part of Goal 1 Action 13	Budget Reference	Part of Goal 1 Action 13	Budget Reference	Part of Goal 1 Action 13

Action 4

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
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
G1A7 beginning with 12th grade, build high school grade level standards.	G1A7 develop high school grade level standards benchmark assessments	G1A7 evaluate and possibly modify high school grade level standards and benchmark assessments

BUDGETED EXPENDITURES

2017-18

Source	Other
Budget Reference	Part of Goal 1 Action 13

2018-19

Source	Other
Budget Reference	Part of Goal 1 Action 13

2019-20

Source	Other
Budget Reference	Part of Goal 1 Action 13

Action **5**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

G1A9 beginning with 3rd grade, build K-12 math standards and benchmarks

2018-19

New Modified Unchanged

G1A9 identify and implement k-12 math benchmark assessments

2019-20

New Modified Unchanged

G1A9 evaluate and possibly modify math benchmarks

BUDGETED EXPENDITURES

2017-18

Source	Other
Budget	

2018-19

Source	Other
Budget	

2019-20

Source	Other
Budget	

Reference Part of Goal 1 Action 13

Reference Part of Goal 1 Action 13

Reference Part of Goal 1 Action 13

Action **6**

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

G1A11 identify K-12 ngss science scope and sequence, and adopt "curriculum"

2018-19

New Modified Unchanged

G1A11 implement adopted K-12 science curriculum

2019-20

New Modified Unchanged

G1A11 identify additional support for teachers to implement K-12 science curriculum

[BUDGETED EXPENDITURES](#)

2017-18

Source	Other
Budget Reference	Part of Goal 1 Action 13

2018-19

Source	Other
Budget Reference	Part of Goal 1 Action 13

2019-20

Source	Other
Budget Reference	Part of Goal 1 Action 13

Action **7**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

G1A12 identify, communicate and train teachers on PBL principles and standards for SUSD

2018-19

New Modified Unchanged

G1A12 all teachers implement at least one project-based learning project

2019-20

New Modified Unchanged

G1A12 all students complete at least two projects a year

[BUDGETED EXPENDITURES](#)

2017-18

Source	Other
Budget Reference	Part of Goal 1 Action 13

2018-19

Source	Other
Budget Reference	Part of Goal 1 Action 13

2019-20

Source	Other
Budget Reference	Part of Goal 1 Action 13

Action **8**

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

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

OR

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

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

G1A13 Provide California State Standards based instruction to all students.

2018-19

- New Modified Unchanged

G1A13 Continue to provide California State Standards based instruction to all students.

2019-20

- New Modified Unchanged

G1A13 Continue to provide California State Standards based instruction to all students.

BUDGETED EXPENDITURES

2017-18

Amount	\$4,058,668
Source	Other
Budget Reference	Goal 1110, Function 1010, Unrestricted resources less Goal 1 Action 14

2018-19

Amount	\$4,058,668
Source	Other
Budget Reference	Goal 1110, Function 1010, Unrestricted resources less Goal 1 Action 14

2019-20

Amount	\$4,058,668
Source	Other
Budget Reference	Goal 1110, Function 1010, Unrestricted resources less Goal 1 Action 14

Action **9**

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

G1A14 Maintain district wide class sizes of less than 15:1 to ensure that EL and LI students receive additional academic support

2018-19

- New Modified Unchanged

G1A14 Continue to maintain district wide class sizes of less than 15:1 to ensure that EL and LI students receive additional academic support

2019-20

- New Modified Unchanged

G1A14 Continue to maintain district wide class sizes of less than 15:1 to ensure that EL and LI students receive additional academic support

BUDGETED EXPENDITURES

2017-18

Amount	\$994,500
Source	LCFF
Budget Reference	Goal 1110, Function 1010, Unrestricted resources

2018-19

Amount	\$994,500
Source	LCFF
Budget Reference	Goal 1110, Function 1010, Unrestricted resources

2019-20

Amount	\$994,500
Source	LCFF
Budget Reference	Goal 1110, Function 1010, Unrestricted resources

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

Goal 2: Safe and supportive school culture

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

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

[Identified Need](#)

Students are connected to a safe and supportive school culture

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
# of suspensions	5 suspensions in 2016-17	4 suspensions	3 suspensions	2 suspensions
# of discipline referrals	0 expulsions in 2016-17	0 expulsions	0 expulsions	0 expulsions
# of bus suspensions	190 discipline referrals in 2016-17	170 discipline referrals	140 discipline referrals	100 discipline referrals
# of student recommendations	2 bus suspensions in 2016-17	1 bus suspensions	1 bus suspensions	1 bus suspensions
# of student recommendations implemented	No student recommendations were made in 2016-17	20 student recommendations made	30 student recommendations made	40 student recommendations made
# of incidents of drug or alcohol use among students	No student recommendations were implemented in 2016-17	2 student recommendations implemented	3 student recommendations implemented	4 student recommendations implemented
# of cyber bullying incidents	11 incidents of drug or alcohol use among students	8 incidents of drug or alcohol use among students	5 incidents of drug or alcohol use among students	2 incidents of drug or alcohol use among students
# of inappropriate uses of digital tech	3 cyber bullying incidents	2 cyber bullying incidents	1 cyber bullying incident	0 cyber bullying incidents
# of unexcused absences	inappropriate uses of digital tech	reduce by 20% inappropriate uses of digital tech	reduce by 20% inappropriate uses of digital tech	reduce by 20% inappropriate uses of digital tech
% of attendance	baseline not established	uses of digital tech	uses of digital tech	uses of digital tech
graduation rates	average (median) length of routes	average (median) length of routes	average (median) length of routes	average (median) length of routes
dropout rate	100% of seniors graduated in 2016-17	100% of seniors will graduate in 2017-18	100% of seniors will graduate in 2018-19	100% of seniors will graduate in 2019-2020
chronic absenteeism (10% or more) from aeries	Dropout rate of 2.7% in 2015-16 per CDE	Dropout rate under 2% for 2017-18	Dropout rate under 2% for 2018-19	Dropout rate under 2% for 2019-20
expulsion rate	14% of students were absent more than 10% of school days	10% of students will be absent more than 10% of school days	8% of students will be absent more than 10% of school days	7% of students will be absent more than 10% of school days
average (median) length of routes				

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

G2A1 convene cert/class task force to develop recommendations and actions to implement restorative discipline practice

2018-19

New Modified Unchanged

G2A1 implement recommendaions of task force

2019-20

New Modified Unchanged

G2A1 evaluate and revise implementations

BUDGETED EXPENDITURES

2017-18

Source	Other
Budget Reference	Part of Goal 1 Action 13

2018-19

Source	Other
Budget Reference	Part of Goal 1 Action 13

2019-20

Source	Other
Budget Reference	Part of Goal 1 Action 13

Action **2**

OR

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

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Amount	<input type="text"/>	Amount	<input type="text"/>	Amount	<input type="text"/>
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Action **3**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

G2A3 develop and implement a system of periodic surveys that incorporate student voice in decision making (cafeteria, common areas, etc.)

G2A3 extend a system of periodic surveys that incorporate student voice in decision making (cafeteria, common areas, etc.)

G2A3 extend a system of periodic surveys that incorporate student voice in decision making (cafeteria, common areas, etc.)

BUDGETED EXPENDITURES

2017-18

Amount

Source: Other

Budget Reference: Part of Goal 1 Action 13

2018-19

Amount

Source: Other

Budget Reference: Part of Goal 1 Action 13

2019-20

Amount

Source: Other

Budget Reference: Part of Goal 1 Action 13

Action **4**

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)] HomeLess

Location(s) All Schools Specific Schools: Tomales High School 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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

G2A4 explore existing models for school-based student wellness centers and develop a proposal for SUSD

G2A4 implement student wellness center based on proposal from year one

G2A4 evaluate success of student wellness center and revised the model as needed

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Source	Other
Budget Reference	Part of Goal 1 Action 13

Source	Other
Budget Reference	Part of Goal 1 Action 13

Source	Other
Budget Reference	Part of Goal 1 Action 13

Action 5

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

G2A5 identify and adopt a digital citizenship curriculum

G2A5 fully implement digital citizenship curriculum and evaluate the success

G2A5 evaluate and revise digital citizenship curriculum and implement revisions

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Source	Other
Budget Reference	Part of Goal 1 Action 13

Source	Other
Budget Reference	Part of Goal 1 Action 13

Source	Other
Budget Reference	Part of Goal 1 Action 13

Action 6

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

G2A6 conduct annual re-design of bus routes with intention to shorten routes

2018-19

New Modified Unchanged

G2A6 Continue to redesign routes with attention to shortening the median length of routes

2019-20

New Modified Unchanged

G2A6 Continue to redesign routes with attention to shortening the median length of routes

BUDGETED EXPENDITURES

2017-18

Amount \$752,180

Source Other

Budget Reference Will be part of Home to School Budget

2018-19

Amount \$752,180

Source Other

Budget Reference Will be part of Home to School Budget

2019-20

Amount \$752,180

Source Other

Budget Reference Will be part of Home to School Budget

Transportation total included Goal 1110
Function 3600

Transportation total included Goal 1110
Function 3600

Transportation total included Goal 1110
Function 3600

Action **7**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Budget Reference Part of G1S1 funding

Budget Reference Part of G1S1 funding

Budget Reference

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Goal 3: Safe and adequate facilities

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Safe and Clean School environment

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
# of repair work orders median time from submission of work order to completion Score on the CDE Facilities Inventory Tool (FIT) # of meetings of facility committee development of a long-range plan # of grants submitted # of grants awarded # of observable changes (principals) lbs. of trash going to landfill # of school gardens and school farms # of students participating in garden/farm programs	# of repair work orders baseline to be established in 2017-18 median time from submission of work order to completion baseline to be established in 2017-18 All schools scored at the "Good" level on the FIT 3 meetings of facility committee development of a long-range plan # of grants submitted baseline to be established in 2017-18 # of grants awarded baseline to be established in 2017-18 # of observable changes (principals) baseline to be established in 2017-18 lbs. of trash going to landfill baseline to be established in 2017-18 4 school gardens and school farms	# of repair work orders baseline to be established in 2017-18 median time from submission of work order to completion baseline to be established in 2017-18 All schools will maintain scores at the "Good" level on the FIT 3 meetings of facility committee development of a long-range plan # of grants submitted baseline to be established in 2017-18 # of grants awarded baseline to be established in 2017-18 # of observable changes (principals) baseline to be established in 2017-18 lbs. of trash going to landfill baseline to be established in 2017-18 4 school gardens and school farms	# of repair work orders baseline to be established in 2017-18 median time from submission of work order to completion baseline to be established in 2017-18 All schools will maintain scores at the "Good" level on the FIT 3 meetings of facility committee development of a long-range plan # of grants submitted baseline to be established in 2017-18 # of grants awarded baseline to be established in 2017-18 # of observable changes (principals) baseline to be established in 2017-18 lbs. of trash going to landfill baseline to be established in 2017-18 4 school gardens and school farms	# of repair work orders baseline to be established in 2017-18 median time from submission of work order to completion baseline to be established in 2017-18 All schools will maintain scores at the "Good" level on the FIT 3 meetings of facility committee development of a long-range plan # of grants submitted baseline to be established in 2017-18 # of grants awarded baseline to be established in 2017-18 # of observable changes (principals) baseline to be established in 2017-18 lbs. of trash going to landfill baseline to be established in 2017-18 4 school gardens and school farms

	baseline for students participating in garden/farm programs not established	establish baseline of students participating in garden/farm programs	increase students participating in garden/farm programs by 10%	increase students participating in garden/farm programs by 10%
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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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
G3A1 develop and implement a formula for staffing custodial/skilled maintenance at each site	G3A1 evaluate success of staffing formula and revise if necessary	G3A1 continue to evaluate success of staffing formula and revise if necessary

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$700,443	Amount \$700,443	Amount \$700,443

Source

Budget Reference

Source

Budget Reference

Source

Budget Reference

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

G3A2 Develop a long-term facility plan

2018-19

New Modified Unchanged

G3A2 implement long-term facility plan

2019-20

New Modified Unchanged

G3A2 continue to implement a long-term facility plan

BUDGETED EXPENDITURES

2017-18

Amount

Source

2018-19

Amount

Source

2019-20

Amount

Source

Budget Reference	Fund 14 Deferred maintenance fund	Budget Reference	Fund 14 Deferred maintenance fund	Budget Reference	Fund 14 Deferred maintenance fund
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Action 3

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

G3A3 offer teachers RFP for new classroom furniture that will "change instruction," purchase furniture

2018-19

New Modified Unchanged

G3A3 offer second round of RFP's for new classroom furniture, including outdoor learning spaces

2019-20

New Modified Unchanged

G3A3 continue to offer RFP's for new classroom furniture

BUDGETED EXPENDITURES

2017-18

Amount \$100,000

Source Other

Budget Reference Fund 14

2018-19

Amount \$100,000

Source Other

Budget Reference Fund 14

2019-20

Amount \$100,000

Source Other

Budget Reference Fund 14

Action **4**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

G3A4 evaluate pilot at TES (with the custodial staff), modify if needed and expand to one more site

2018-19

New Modified Unchanged

G3A4 continue to evaluate efforts at existing sites, modify if needed, and exapnd to two more sites

2019-20

New Modified Unchanged

G3A4 continue to evaluate efforts, modify if needed, and expand to all sites.

[BUDGETED EXPENDITURES](#)

2017-18

Source	Other
Budget Reference	Part of Goal 3 Action 1

2018-19

Source	Other
Budget Reference	Part of Goal 3 Action 1

2019-20

Source	Other
Budget Reference	Part of Goal 3 Action 1

Action **5**

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

G3A5 maintain current school gardens, and begin THS school farm project

2018-19

New Modified Unchanged

G3A5 incorporate school gardens and school farm in academic programs (NGSS and PBL) at all sites

2019-20

New Modified Unchanged

G3A5 continue to develop academic connections for school gardens and school farm

BUDGETED EXPENDITURES

2017-18

Source	Other
Budget Reference	P:art of Goal 1 Action 13 and Fund 14

2018-19

Source	Other
Budget Reference	P:art of Goal 1 Action 13 and Fund 14

2019-20

Source	Other
Budget Reference	P:art of Goal 1 Action 13 and Fund 14

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 4

Goal 4: Improve parent and community involvement

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

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

[Identified Need](#)

Educate parents regarding all student programs, engage parents and community members to support programs for students

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
# of parents utilizing family centers # of referrals to services # of "community" uses of family center # of participants in the ESL classes # of requests for additional/different classes # of translated documents sent home median time from submission of request for translation to receipt of translated document # of translated digital communications # of translated meetings # of hits/retweets/shares # of responses to printed communications # of responses to school messenger calls	no baseline has been established for parents utilizing family centers no baseline has been established for referrals to services no baseline has been established for "community" uses of family center 20 participants in the ESL classes 0 requests for additional/different classes no baseline has been established for translated documents sent home no baseline has been established for median time from submission of request for translation to receipt of translated document no baseline has been	establish baseline for parents utilizing family centers establish baseline for referrals to services establish baseline for "community" uses of family center 30 participants in the ESL classes 2 requests for additional/different classes establish baseline for translated documents sent home establish baseline for median time from submission of request for translation to receipt of translated document establish baseline for translated digital communications establish baseline for translated meetings establish baseline for # of	15% more parents utilizing family centers 15% more referrals to services 15% more "community" uses of family center 50 participants in the ESL classes 4 requests for additional/different classes maintain # of translated documents sent home improve median time from submission of request for translation to receipt of translated document by one day increase the number of translated digital communications by 20% increase the # of translated meetings by 10% increase the # of hits/retweets/shares by 10%	15% more parents utilizing family centers 15% more referrals to services 15% more "community" uses of family center 50 participants in the ESL classes 6 requests for additional/different classes maintain # of translated documents sent home improve median time from submission of request for translation to receipt of translated document by one day increase the number of translated digital communications by 20% increase the # of translated meetings by 10% increase the # of hits/retweets/shares by 10%

<p># of posts and tweets # of parent education offerings # of parents attending parent ed offerings local survey results of SSC, ELAC, SWAC, and LCAP advisory groups</p>	<p>established for translated digital communications no baseline has been established for translated meetings no baseline has been established for # of hits/retweets/shares no baseline has been established for # of responses to printed communications no baseline has been established for # of responses to school messenger calls no baseline has been established for # of posts and tweets 5 parent education offerings no baseline has been established for parents attending parent ed offerings local surveys to be developed for SSC, ELAC, SWAC, and LCAP advisory groups to determine inclusion in decision making</p>	<p>hits/retweets/shares establish baseline for # of responses to printed communications establish baseline for # of responses to school messenger calls establish baseline for # of posts and tweets 7 parent education offerings establish baseline for parents attending parent ed offerings local surveys will be developed and baselines established for SSC, ELAC, SWAC, and LCAP advisory groups to determine inclusion in decision making</p>	<p>increase the # of responses to printed communications by 10% increase the # of responses to school messenger calls by 10% increase the # of posts and tweets by 15% 9 parent education offerings increase the # parents attending parent ed offerings by 35% local surveys will show 15% increase over baseline of SSC, ELAC, SWAC, and LCAP advisory group members who feel included in decision making</p>	<p>increase the # of responses to printed communications by 10% increase the # of responses to school messenger calls by 10% increase the # of posts and tweets by 15% 12 parent education offerings increase the # parents attending parent ed offerings by 40% local surveys will show 25% increase over baseline of SSC, ELAC, SWAC, and LCAP advisory group members who feel included in decision making</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:

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

OR

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

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

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

G4A1 increase number of families connected to the school through the family centers

2018-19

New Modified Unchanged

G4A1 continue to increase the number of families connected to the school through the family centers

2019-20

New Modified Unchanged

G4A1 continue to increase the number of families connected to the school through the family centers

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$219,910

Source Other

Budget Reference Part of the Prek - 3 grant, Resource 9641

2018-19

Amount \$219,910

Source Other

Budget Reference Part of the Prek - 3 grant, Resource 9641

2019-20

Amount \$219,910

Source Other

Budget Reference Part of the Prek - 3 grant, Resource 9641

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

G4A2 evaluate program success while offering a full year of adult ESL classes in two locations in the district

2018-19

New Modified Unchanged

G4A2 based on recommendations from year one, modify the program, and continue to offer adult esl classes

2019-20

New Modified Unchanged

G4A2 continue to evaluate and offer adult esl classes

BUDGETED EXPENDITURES

2017-18

Amount \$52,000
 Source Other
 Budget Reference Will receive Adult Ed grant will be included in first budget update

2018-19

Amount \$52,000
 Source Other
 Budget Reference Will receive Adult Ed grant will be included in first budget update

2019-20

Amount \$52,000
 Source Other
 Budget Reference Will receive Adult Ed grant will be included in first budget update

Action 3

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

G4A3 efficiently and effectively translate communicaitons and meetings when necessary

2018-19

New Modified Unchanged

G4A3 continue to offer efficient and effective translation

2019-20

New Modified Unchanged

G4A3 continue to offer efficient and effective translation

BUDGETED EXPENDITURES

2017-18

Amount \$25,000
 Source Other
 Budget Reference Part of Resource 0000, Object 5840, Function 2700,7110 and Resource 6500 Function 1100, DD1 000

2018-19

Amount \$25,000
 Source Other
 Budget Reference Part of Resource 0000, Object 5840, Function 2700,7110 and Resource 6500 Function 1100, DD1 000

2019-20

Amount \$25,000
 Source Other
 Budget Reference Part of Resource 0000, Object 5840, Function 2700,7110 and Resource 6500 Function 1100, DD1 000

Action **4**

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

G4A4 develop and implement a communication plan that incorporates traditional and digital media

2018-19

New Modified Unchanged

G4A4 evaluate communication plan and revise as necessary

2019-20

New Modified Unchanged

G4A4 continue to evaluate and revise the communication plan as necessary

BUDGETED EXPENDITURES

2017-18

Amount \$5,000
 Source Other
 Budget Reference Part of Resource 0000 Object 5840 Function 2700

2018-19

Amount \$5,000
 Source Other
 Budget Reference Part of Resource 0000 Object 5840 Function 2700

2019-20

Amount \$5,000
 Source Other
 Budget Reference Part of Resource 0000 Object 5840 Function 2700

Action **5**

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

G4A5 develop and implement a communication plan that incorporates traditional and digital media, and that is accessible to families and EL and LI students	G4A5 evaluate communication plan's effectiveness with families of EL and LI students and revise as necessary	G4A5 continue to evaluate and revise the communication plan as it relates to families of EL and LI students as necessary

BUDGETED EXPENDITURES

2017-18

Amount	\$5,000
Source	Other
Budget Reference	Part of Resource 0000 Object 5840 Function 2700

2018-19

Amount	\$5,000
Source	Other
Budget Reference	Part of Resource 0000 Object 5840 Function 2700

2019-20

Amount	\$5,000
Source	Other
Budget Reference	Part of Resource 0000 Object 5840 Function 2700

Action **6**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

G4A6 survey parents to determine priority parent education topics for one parent education offering at each site

G4A6 continue to survey parents for priority topics to offer between one and three parent education offering per site

G4A6 continue to survey parents for priority topics to offer between one and three parent education offering per site

BUDGETED EXPENDITURES

2017-18

Source	Other
Budget Reference	Part of Goal 1 Action 13
Budget Reference	

2018-19

Source	Other
Budget Reference	Part of Goal 1 Action 13
Budget Reference	

2019-20

Source	Other
Budget Reference	Part of Goal 1 Action 13
Budget Reference	

Action **7**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

G4A7 survey parents of EL and LI students to determine priority parent education topics for one parent education

G4A7 survey parents of EL and LI students to determine priority parent education topics for one parent education

G4A7 survey parents of EL and LI students to determine priority parent education topics for one parent education

offering at each site

offering at each site

offering at each site

BUDGETED EXPENDITURES

2017-18

Source	Other
Budget Reference	Part of Goal 1 Action 13

2018-19

Source	Other
Budget Reference	Part of Goal 1 Action 13

2019-20

Source	Other
Budget Reference	Part of Goal 1 Action 13

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$481,816

Percentage to Increase or Improve Services: 16.59%

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

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

The Shoreline District uses supplemental and concentration funds to maintains significantly lower class sizes at all grade levels; Tk-12. With lower class sizes teachers can focus on our unduplicated students of greatest need. The cost of this service is 13 times the average teacher cost of \$76,500 or \$994,500.

The standard class load expected in California is 24:1 in grades K-3 and 9. Shoreline unified has an overall student-teacher ratio of 14.8:1 across all grades. 20 teachers would be required to support 24:1 throughout K-12. 13 additional teachers are necessary to support 14.8:1 across all grades. We employ 33 teachers, total. These additional 13 teachers are representative of a 65% increase in service.

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?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
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 Funding Sources	13,669,624.00	14,294,827.00	7,012,701.00	7,012,701.00	7,012,701.00	21,038,103.00
	13,669,624.00	14,294,827.00	0.00	0.00	0.00	0.00
LCFF	0.00	0.00	994,500.00	994,500.00	994,500.00	2,983,500.00
Other	0.00	0.00	6,018,201.00	6,018,201.00	6,018,201.00	18,054,603.00

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

Total Expenditures by Object Type

Object Type	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	13,669,624.00	14,294,827.00	7,012,701.00	7,012,701.00	7,012,701.00	21,038,103.00
	13,669,624.00	14,294,827.00	7,012,701.00	7,012,701.00	7,012,701.00	21,038,103.00

* 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	13,669,624.00	14,294,827.00	7,012,701.00	7,012,701.00	7,012,701.00	21,038,103.00
		13,669,624.00	14,294,827.00	0.00	0.00	0.00	0.00
	LCFF	0.00	0.00	994,500.00	994,500.00	994,500.00	2,983,500.00
	Other	0.00	0.00	6,018,201.00	6,018,201.00	6,018,201.00	18,054,603.00

* 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	5,053,168.00	5,053,168.00	5,053,168.00	15,159,504.00
Goal 2	752,180.00	752,180.00	752,180.00	2,256,540.00
Goal 3	900,443.00	900,443.00	900,443.00	2,701,329.00
Goal 4	306,910.00	306,910.00	306,910.00	920,730.00

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