

S t u d e n t S u c c e s s

SHORELINE UNIFIED SCHOOL DISTRICT BOARD OF TRUSTEES REGULAR MEETING

AGENDA

Thursday, August 16, 2018

**TOMALES HIGH SCHOOL
3850 Irvin Lane, Tomales**

1. Formal opening and call to order 5:00 p.m. – Auditorium
2. Roll call
3. Approval and adoption of agenda **ACTION**
4. Announcement regarding closed session items **INFORMATION**
5. Comments from the public on closed session items
6. Recess to closed session

CLOSED SESSION – Staff Room

With respect to every item of business to be conducted in closed session pursuant to Government Code:

- 54957.6: Conference with Labor Negotiator, Bob Raines, regarding certificated and classified negotiations
- 54957: Public Employee Discipline/Dismissal/Release

RECONVENE TO OPEN SESSION 6:00 p.m.

We welcome you to this evening's meeting. The public may provide information and ask questions relevant to agenda items at the time those items are under consideration. We would appreciate it if you would identify yourself by name when addressing the Board. Speakers are limited to four minutes each. Copies of the agenda are located on the agenda table.

7. Announcement of any reportable action taken in closed session
8. Flag salute
9. Consent agenda **ACTION**

The Consent agenda is a group of routine items that are approved by a single Board action. They are grouped together for a single decision in order to save time. A Board member, the superintendent or a person in the audience may ask that any item be removed and acted upon separately.

 - 9.1 Minutes: Approve minutes of June 21, 2018, regular meeting
 - 9.2 Approve the 2018-19 Tomales High School Coaches
 - 9.3 Approve Superintendent Bob Raines and Trustee Tim Kehoe to attend the National Association of Federally Impacted Schools 2018 Fall Conference from September 20 – 27, 2018, in Washington, DC; conference cost \$1,000, airfare \$800 and hotel \$3,100
 - 9.4 Ratify the Superintendent's appointment of Ashley Rich as the .5 FTE Physical Education teacher at WMS/INV for the 2018-19 school year
 - 9.5 Ratify the Superintendent's appointment of Snow McIsaac as the sub service for the District, five days per week, two hours per day, effective August 15, 2018
 - 9.6 Approve 2018-19 legal services with School & College Legal Services of California at a retainer of 30 hours and with Lozano Smith, LLP
10. Persons desiring to address the Board on items not on the agenda. The Board will listen to your comments but are unable to engage in a discussion.

Curriculum and Instruction

- | | | |
|-----|--|-------------|
| 11. | Principals' report | INFORMATION |
| 12. | Superintendent report | INFORMATION |
| 13. | Board of Trustees' report | INFORMATION |
| 14. | Discuss the California School Boards Association Resolution Calling for Full and Fair Funding of California's Public Schools | INFORMATION |
| 15. | Consider approval of agreement between Shoreline USD and the County of Marin Fire Department | ACTION |

Finance and Business

- | | | |
|-----|---|--------|
| 16. | Consider approval of 2018-19 Local Control Accountability Plan (LCAP) | ACTION |
| 17. | Consider approval of first updates to the 2018-19 budget | ACTION |
| 18. | Consider re-approval of the 2018-19 budget | ACTION |

Employees

- | | | |
|-----|--|--------|
| 19. | Consider approval of employment for LeeAnna Steele, bus driver, five days per week, four hours per day, effective August 17, 2018 | ACTION |
| 20. | Consider approval of Allison Hang, long-term substitute social sciences teacher at Tomales High School from August 15, 2018 – November 2, 2018 | ACTION |

Auxiliary

- | | | |
|-----|----------------|--|
| 21. | Communications | |
|-----|----------------|--|

Adjournment

Written materials for open session items that are distributed to the Board of Trustees within 72 hours of the Board meeting are available for public inspection immediately upon distribution at the District office, 10 John Street, Tomales.

In compliance with the Americans with Disabilities Act, for those requiring special assistance to access the Board meeting room, to access written documents being discussed at the Board meeting, or to otherwise participate at Board meetings, please contact Jeannie Moody at (707) 878-2225 for assistance. Notification at least 48 hours before the meeting will enable the District to make reasonable arrangements to ensure accessibility to the Board meeting and to provide any required accommodations, auxiliary aids or services.

**SHORELINE UNIFIED SCHOOL DISTRICT
MINUTES OF THE REGULAR MEETING
JUNE 21, 2018**

UNAPPROVED MINUTES

A regular meeting of the Shoreline Unified School District Board of Trustees was held at Tomales High School on Thursday, June 21, 2018.

1. President Jill Manning-Sartori called the meeting to order at 4:00 p.m.
2. Board members present: Jill Manning-Sartori, Vonda Fernandes, Tim Kehoe and Avito Miranda. Jim Lino arrived at 4:05 p.m. and Clarette McDonald arrived at 4:06 p.m. Board member absent: Jane Healy. Staff present: Superintendent Bob Raines, Adam Jennings, Matt Nagle, Amanda Mattea and Jeannie Moody.
3. Approved and adopted the agenda.
(Kehoe/Fernandes AYES: Manning-Sartori, Fernandes, Kehoe and Miranda
NOES: None ABSTAIN: None ABSENT: Lino, McDonald, and Healy) Motion passes.
4. Announced the closed session items: 54957: Public Employee Performance Evaluation: Superintendent, 54957.6: Conference with Labor Negotiator, Bob Raines, regarding certificated and classified negotiations, 54957: Public Employee Discipline/Dismissal/Release/Complaint, Education Code 35146: Student Discipline and Other Confidential Student Matters: Student ID# 18621 expulsion hearing.
5. Comments heard from the public on closed session items: Staff and community members voiced their concerns about the future of West Marin/Inverness Schools without Matt Nagle as the principal for the 2018-19 school year. They asked the Board to consider the students when making their decision in closed session because they are most important and should come first.
6. Recessed to closed session at 4:15 p.m.
7. Reconvened to public session at 6:06 p.m.
8. President Jill Manning-Sartori reported on two actions taken in closed session: Approved Resolution # 2017.18.11 – Release and Reassignment Notice of a Certificated Administrative Employee Matt Nagle. (AYES: Manning-Sartori, McDonald, Fernandes, Kehoe, Lino and Miranda NOES: None ABSTAIN: None ABSENT: Healy) Motion passes. The Board took action to expel student ID# 18621 and to suspend the expulsion pending the agreement to a number of conditions. (AYES: McDonald, Fernandes, Kehoe, Lino and Miranda NOES: Manning-Sartori ABSTAIN: None ABSENT: Healy) Motion passes.
9. Consent Agenda
 - 9.1. Approved minutes of May 9, 2018, special meeting.
 - 9.2. Approved minutes of May 17, 2018, regular meeting.
 - 9.3. Approved minutes of May 24, 2018, regular meeting.
 - 9.4. Approved payment of warrants.
 - 9.5. Accepted Gifts: To: Tomales High School: Holly Solar Products donated a sheet metal cutter and other items valued at \$1000 to the welding shop.
 - 9.6. Approved student teaching agreement with Sonoma State University from 7/1/2018-6/30/2020.
 - 9.7. Superintendent Bob Raines accepted the resignation letter from Peggy Reina, Para-Educator I at West Marin School, effective June 8, 2018.
 - 9.8. Superintendent Bob Raines accepted the resignation letter from Connie Marx, Counselor at Tomales High School, effective June 30, 2018 (last work day June 14, 2018).
 - 9.9. Superintendent Bob Raines accepted the resignation letter from Nancy Crivelli from her two hour per day Sub Service position, effective June 30, 2018.
 - 9.10. Approved Nancy Crivelli as the Para Educator I at West Marin School, four hours per day, five days per week, effective August 16, 2018.

9.11. Approved Megan McMillian as the Education Specialist teacher (4-8 grades) at Tomales Elementary School, effective August 14, 2018.

(Kehoe/McDonald AYES: Manning-Sartori, McDonald, Fernandes, Kehoe, Lino and Miranda
NOES: None ABSTAIN: None ABSENT: Healy) Motion passes.

10. Public comments: John Azevedo expressed concerns for upcoming seniors for the 2018-19 school year without a high school counselor. Matt Nagle thanked staff for their support. Linda Borello asked the Board if they have a plan for next year without a new principal. Heidi Koenig expressed disappointment in the Board's decision to reassign Matt Nagle, effective July 1, 2018.

Curriculum and Instruction

11. The principals' reported on their graduation ceremonies and other events happening at their sites. Principal Jennings reported that the 29 graduates from the Class of 2018 were awarded \$430,000 in scholarship monies. He also spoke about which colleges the graduates will be attending, fall sports starting earlier and freshman orientation in August.

12. Superintendent Bob Raines discussed the Tomales Volunteer Fire Department using our transportation yard while their fire house is being remodeled, the possibility of purchasing Zonar equipment for our buses which will enable us to track students and he will be interviewing for a new bus driver next week.

13. Trustee Jim Lino reported that he had a meeting with Bob Raines and some staff at West Marin School to discuss the need for a counselor position and to look at a more equitable distribution of parcel tax funds throughout the District.

14. Discussed the Board of Trustees' November 6, 2018, election updates.

15. Approved moving the date of the July regular board meeting to July 26, 2018, at West Marin School. (Fernandes/Manning-Sartori AYES: Manning-Sartori, McDonald, Fernandes, Kehoe, Lino and Miranda
NOES: None ABSTAIN: None ABSENT: Healy) Motion passes.

16. No reports were filed on the Quarterly Report of Williams Uniform Complaints.

Finance and Business

17. Adopted Resolution 2017.18.7 – Authorization to sign on Behalf of the Governing Board. (Lino/Manning-Sartori AYES: Manning-Sartori, McDonald, Fernandes, Kehoe, Lino and Miranda
NOES: None ABSTAIN: None ABSENT: Healy) Motion passes.

18. Adopted Resolution 2017.18.8 – Authorization to Sign on Behalf of the Governing Board for the Bodega Bay Preschool CSPP contract with the California Department of Education. (Lino/Kehoe AYES: Manning-Sartori, McDonald, Fernandes, Kehoe, Lino and Miranda
NOES: None ABSTAIN: None ABSENT: Healy) Motion passes.

19. Adopted Resolution 2017.18.9 – Tax Anticipation Notes (TAN) from County of Marin. (Fernandes/Manning-Sartori AYES: Manning-Sartori, McDonald, Fernandes, Kehoe, Lino and Miranda
NOES: None ABSTAIN: None ABSENT: Healy) Motion passes.

20. Adopted Resolution 2017.18.10 – Authorization of Budget Transfers to Permit Payment of Obligations at Close of Year. (Lino/Fernandes AYES: Manning-Sartori, McDonald, Fernandes, Kehoe, Lino and Miranda
NOES: None ABSTAIN: None ABSENT: Healy) Motion passes.

21. Approved the 2018-19 Local Control Accountability Plan (LCAP). (Kehoe/McDonald AYES: Manning-Sartori, McDonald, Fernandes, Kehoe, Lino and Miranda
NOES: None ABSTAIN: None ABSENT: Healy) Motion passes.

22. Approved the 2018-19 budget.

(Lino/Manning-Sartori AYES: Manning-Sartori, McDonald, Fernandes, Kehoe, Lino and Miranda
NOES: None ABSTAIN: None ABSENT: Healy) Motion passes.

23. Facilities updates from Eastshore Consulting (Michael Riemenschneider) and (Courtney) Jones Hall.

~~24. Approved the legal services agreement between Shoreline USD and Jones Hall for the potential General
Obligation Bond Election.~~

~~(Lino/Miranda AYES: Manning-Sartori, McDonald, Fernandes, Kehoe, Lino and Miranda
NOES: None ABSTAIN: None ABSENT: Healy) Motion passes.~~

Employees

25. Approved the Declaration of Need for Fully Qualified Educators.

(Kehoe/Manning-Sartori AYES: Manning-Sartori, McDonald, Fernandes, Kehoe, Lino and Miranda
NOES: None ABSTAIN: None ABSENT: Healy) Motion passes.

26. Approved the 2018-19 employment agreement for Tomales High School Principal Adam Jennings. Bob Raines recommends.

(Lino/Manning-Sartori AYES: Manning-Sartori, McDonald, Fernandes, Kehoe, Lino and Miranda
NOES: None ABSTAIN: None ABSENT: Healy) Motion passes.

27. Approved the 2018-19 employment agreement for Tomales Elementary/Bodega Bay Schools Principal Amanda Mattea. Bob Raines recommends.

(Kehoe/Fernandes AYES: Manning-Sartori, McDonald, Fernandes, Kehoe, Lino and Miranda
NOES: None ABSTAIN: None ABSENT: Healy) Motion passes.

Auxiliary

28. Communications – Lauren Nunes sent a thank you card to the Board for the gift card.

29. Recessed back to closed session at 7:45 p.m.

30. Reconvened to public session at 8:35 p.m.

Adjournment: 8:36 p.m.

Respectfully submitted,

Bob Raines, Superintendent

Adopted by the Board:

**TOMALES HIGH SCHOOL
2018 - 2019 COACHES**

SPORT	ASSIGNMENT	NAME
	Athletic Director	Dominic Sacheli
FOOTBALL	Head Varsity Assistant Varsity Assistant Varsity Head JV Assistant JV	Dominic Sacheli Juan Avalos Anthony Feliciano No Team
VOLLEYBALL	Head Varsity Assistant Varsity Head JV	Amy Swanson Madison Soreng
SOCCER	Head Varsity (M) Assistant Varsity (M) Head Varsity (W) Assistant Varsity (W)	Scot Brasil Taly Romo Morgan Raikes Larissa Morelj
BASKETBALL	Head Varsity (M) Assistant Varsity (M) Head Varsity (W) Assistant Varsity (W) Head JV (M) Head JV (W)	John Burke Dakota Anderson Russ Sartori Renee Renati Anthony Feliciano
BASEBALL	Head Varsity Assistant Varsity Head JV	Tyler Reynolds Ty Evenich ----
SOFTBALL	Head Varsity Assistant Varsity	Keith Muelrath Gina Gilardi
TENNIS	Head Assistant	Russ Sartori Chris Grace
GOLF	Head	----
CHEER	Head Season 1 Head Season 2	Snow Mclsaac Snow Mclsaac
CRS CNTRY	Head	----



SCHOOL & COLLEGE LEGAL SERVICES OF CALIFORNIA

*A Joint Powers Authority
serving school and college
districts throughout the
state.*

June 14, 2018

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To: Bob Raines, Superintendent
Shoreline Unified School District

From: Carl D. Corbin, General Counsel

Subject: RETAINER AGREEMENT FOR LEGAL SERVICES

This memo invites the Shoreline Unified School District to enter into a Retainer Agreement with SCHOOL AND COLLEGE LEGAL SERVICES OF CALIFORNIA (SCLS) effective July 1, 2018.

As you consider your legal service needs for the coming year, I want to be clear about our commitment to provide you with excellent services. I welcome your input on how we can best meet your needs, so please don't hesitate to call me. As a reminder SCLS is a Joint Powers of Authority public agency. As such, SCLS does not make a profit. We are a school related agency just like our clients and we are also subject to the Education Code, Brown Act, etc. All of our employees are public employees just like you.

The SCLS JPA Board, comprised of some of our clients, carefully considered for the 2018-19 school year the increase in fees necessary to address SCLS's fiscal needs while continuing to ensure the lowest possible rates for our clients. Effective July 1, 2018, our rates will be increasing \$10 per hour. This means our retainer rate will be \$240 per hour. Many of our clients also consult or use limited services from private law firms so you know that even with our increased rate of \$240 per hour we charge substantially below the private firm hourly rate. Essentially, our rates (with this increase) will have increased over approximately the past ten years at less than \$5 an hour per year. We believe this represents extraordinary cost containment for our clients.

I also want to emphasize that unlike many private law firms, we do not charge additional fees for secretarial time, photocopies, facsimile transmissions, on-line research costs, a flat "administrative" fee or the many other "hidden/add-on" fees associated with doing business with a private law firm, except we do charge for hotel and airline costs if necessary. If you have any questions regarding our services or fees, please do not hesitate to call me.

Please select and note your retainer amount on the Selection of Retainer Amount form. The form should be signed and returned to us along with a purchase order after the governing board has acted on it. Your district will be invoiced for the full retainer amount. In the event that your district does not use all hours originally retained, pursuant to the April 3, 2013, policy adopted by the Joint Powers Board of SCLS, the unused portion will be carried over to the next school term for one year only. If you have any questions about this or the number of hours that you should retain, please do not hesitate to call me.

We very much look forward to working with you. Enc.

**RETAINER AGREEMENT
BETWEEN
SHORELINE UNIFIED SCHOOL DISTRICT
AND
SCHOOL AND COLLEGE LEGAL SERVICES OF CALIFORNIA**

The SHORELINE UNIFIED SCHOOL DISTRICT (DISTRICT) and SCHOOL AND COLLEGE LEGAL SERVICES OF CALIFORNIA (a legal service program operating under a Joint Powers Agreement pursuant to California Government Code sections 6500 et seq.) (COUNSEL), mutually agree as follows:

**I.
RECITALS**

This agreement, effective July 1, 2018, is entered into by and between the DISTRICT and COUNSEL.

COUNSEL has the background, experience, and expertise to perform the work to be done and agrees to do so in accordance with the terms and conditions of this agreement.

**II.
WORK TO BE PERFORMED**

COUNSEL shall provide legal and labor relations services as requested by the DISTRICT.

COUNSEL shall have the right to retain court reporters, professional experts, and other independent contractors as appropriate and to recommend to DISTRICT the employment and association of outside legal counsel in cases and matters that singly or cumulatively require an inordinate amount of time or which require, in the opinion of COUNSEL, specialized legal services and expertise. In the event DISTRICT fails to approve the employment of such outside counsel, COUNSEL reserves the right to terminate its representation of DISTRICT on the specific case or matter involved.

COUNSEL shall decline any assignment which would result in a conflict of interest or violations of professional ethical standards.

**III.
COMPENSATION**

The DISTRICT shall compensate COUNSEL for all time spent on DISTRICT's work, including necessary travel time, at the rates specified in the attached Fee Schedule. Such rates may be changed by COUNSEL no earlier than July 1, 2018, provided, however, that COUNSEL shall first give DISTRICT at least thirty (30) days advance written notice of such change.

Time will be accounted for in an initial minimum increment of .2 hour per entry (i.e., 12-minute minimum). This reflects the time it takes to respond to and record the nature of short-term assignments. After the initial minimum of .2, all assignments will be recorded in increments of one-tenth of an hour.

IV.

RETENTION OF CLIENT RECORDS

Client records will be maintained by COUNSEL for at least 10 calendar years. Following the determination by COUNSEL that either the client records no longer need to be maintained or 10 calendar years have passed, whichever is later, COUNSEL will contact the DISTRICT by letter to inform the DISTRICT that the records will be destroyed unless the DISTRICT has indicated it would like to take possession of the records. In this case, the DISTRICT will be billed for the cost of producing the records from storage and providing the records to the DISTRICT. If the DISTRICT does not provide any response within 90 calendar days or if the DISTRICT indicates no desire to take possession of the records, then COUNSEL will have the records destroyed through shredding. SCLS reserves the right to make an electronic copy (scan into PDF) of client records and then shred the paper records; however, if SCLS does make an electronic copy then these electronic records will be maintained indefinitely by SCLS and available to our clients upon request.

V.

TERM OF AGREEMENT

This agreement, effective July 1, 2018, is ongoing for up to four years and may be modified by mutual written agreement of the parties. This agreement may be terminated by either party at any time upon thirty (30) days written notice.

**SCHOOL AND COLLEGE LEGAL
SERVICES OF CALIFORNIA**

By: _____
Carl D. Corbin
General Counsel

Dated: _____

SHORELINE UNIFIED SCHOOL DISTRICT

By: _____
Bob Raines, Superintendent

Dated: _____

**SCHOOL AND COLLEGE LEGAL SERVICES OF CALIFORNIA
CONTRACT FEE SCHEDULE**

Effective July 1, 2017

**Attorney Retainer Hours of
Attorney Service**

***Retainer @ \$240**

30	\$ 7,200.00
60	14,400.00
120	28,800.00
180	43,200.00
200	48,000.00
300	72,000.00

Districts that wish to contract for a lesser or greater number of hours than that set forth above may do so by calculating a retainer based on the \$240.00 per hour rate and making that change in the fee schedule. Minimum level is 20 hours.

Included within the retainer fee are all of the workshops, newsletters, legal updates, and all other work we do for all clients. We do, however, charge a fee not to exceed the actual costs for facilities, meals and copy fees for materials provided at workshops.

The retainer amounts set forth above are based on a rate of \$240.00 per hour for all attorney time. In the event that your district does not use all hours originally retained, pursuant to the April 3, 2013, policy adopted by the Joint Powers Board of SCLS, the unused portion will be carried over to the next school term for one year only.

No additional fee is charged for meals while traveling to or from your district. No additional fee for secretarial time, nor for the cost of photocopies, telephone calls, or "facsimile" transmissions to or from your district. There are no postage charges for regular mail, no "administrative fee," and no on-line research costs. Set fees may be charged for formed contracts and bid documents. If required, overnight lodging and air travel costs would be charged.

Mandated costs services are based on a rate of \$240.00 per hour and do not count against the retainer, unless you specifically indicate that it be included.

Litigation services are based on a rate of \$250.00 per hour and also do not count against the retainer.

* Please designate on next page.

**SCHOOL AND COLLEGE LEGAL SERVICES OF CALIFORNIA
FEE SCHEDULE**

Effective July 1, 2017

Retainer Contract Clients

All Attorneys	\$240.00 per hour
Excess Hours over Retainer*	\$250.00 per hour
Litigation	\$250.00 per hour
Mandated Services	\$240.00 per hour
Labor Relations Coordinator	\$215.00 per hour
Paralegal/Paraprofessional	\$125.00 per hour
Law Clerk	\$90.00 per hour

Billable Contract Clients

All Attorneys	\$260.00 per hour
Litigation	\$260.00 per hour
Mandated Services	\$260.00 per hour
Labor Relations Coordinator	\$230.00 per hour
Paralegal/Paraprofessional	\$125.00 per hour
Law Clerk	\$90.00 per hour

*Not applicable to clients retaining 500 or more hours.

SELECTION OF RETAINER AMOUNT

Effective July 1, 2018

The SHORELINE UNIFIED SCHOOL DISTRICT hereby selects the following annual retainer amount effective July 1, 2018:

\$ _____ for _____ hours of service.

- I want mandated services charged against this amount.
- I do not want mandated services charged against this amount and instead want to be separately billed for such services.

The Retainer Contract is a commitment to use specified hours at the reduced hourly rate. Should DISTRICT decide to terminate the Contract during the course of the school year (July 1, 2018, through June 30, 2019) and seek a refund of unexpended hours/dollars, it is mutually agreed that the hours used to date of termination will be re-billed at the full Billable hourly rate (\$260.00) and then any remaining dollars will be refunded to DISTRICT.

A purchase order, check or warrant for this amount is enclosed or will be delivered to SCHOOL AND COLLEGE LEGAL SERVICES OF CALIFORNIA within 30 days of the date this agreement is signed by the district representative.

By: _____
Bob Raines, Superintendent

Date: _____



California School Boards Association

Resolution Calling for Full and Fair Funding of California's Public Schools

WHEREAS, California has the sixth largest economy in the world, and the largest Gross Domestic Product (GDP) of any state in the nation; and

WHEREAS, despite California's leadership in the global economy, the state falls in the nation's bottom quintile on nearly every measure of public K-12 school funding and school staffing; and

WHEREAS, California ranks 45th nationally in the percentage of taxable income spent on education, 41st in per-pupil funding, 45th in pupil-teacher ratios and 48th in pupil-staff ratios; and

WHEREAS, K-12 school funding has not substantially increased, on an inflation-adjusted basis, for more than a decade; and

WHEREAS, under the Local Control Funding Formula (LCFF), state funding for K-12 schools has only this year recently returned to levels predating the Great Recession of 2007; and

WHEREAS, the modest revenue increases since the implementation of LCFF have been eroded by rapidly increasing costs for health care, pensions, transportation and utilities; and

WHEREAS, 58 percent of California's public school students are eligible for free and reduced-price lunch — 13 percent above the national average — and 23 percent of California students are English learners, more than twice the national average; and

WHEREAS, California's investment in public schools is out of alignment with its wealth, its ambitions, its demographics and the demands of a 21st-century education; and

WHEREAS, in 2007, a bipartisan group of California leaders commissioned a report titled *Getting Down to Facts*, which stated it would take an additional \$17 billion annually to meet the State Board of Education achievement targets for K-12 schools; and

WHEREAS, in 2016, a California School Boards Association (CSBA) report, *California's Challenge: Adequately Funding Education in the 21st Century*, updated the *Getting Down to Facts* data and determined that, adjusting for inflation, an additional \$22 billion to \$40 billion annually would be required to provide all public school students with access to a high-quality education; and

WHEREAS, California funds schools at roughly \$1,961 per student less than the national average, which translates to approximately \$3,462 per student when adjusted for California being a high-cost state; and

WHEREAS, California trails the average of the top 10 states by almost \$7,000 in per-pupil funding; and

WHEREAS, in *Robles-Wong v. State of California*, a group of plaintiffs led by CSBA argued that California's school funding system violated Article IX of the State Constitution by denying all students access to an education that prepares them for economic security and full participation in our democratic institutions; and

WHEREAS, the California Supreme Court declined to hear the case by a 4-3 margin, prompting Justice Goodwin H. Liu to write: "It is regrettable that this court, having recognized education as a fundamental right in a landmark decision 45 years ago [*Serrano v. Priest* (1971) 5 Cal.3d 584], should now decline to address the substantive meaning of that right."; and

WHEREAS, in order to prepare our students for participation in a democratic society and an increasingly competitive, technology-driven global economy, California must fund schools at a level sufficient to support student success; and

WHEREAS, despite its vast wealth, California has consistently underfunded public education while widening its scope, adding new requirements and raising standards without providing appropriate resources to prepare all students for college, career and civic life; and

WHEREAS, if California is to close opportunity and achievement gaps and create a public school system that offers consistently high levels of education, the State must provide schools with the resources to meet the needs of their specific populations;

NOW, THEREFORE BE IT RESOLVED, that the governing board of the NAME OF SCHOOL DISTRICT, COUNTY BOARD OF EDUCATION OR ORGANIZATION urges the State Legislature to fund California public schools at the national average or higher by the year 2020, and at a level that is equal to or above the average of the top 10 states nationally by 2025 and to maintain, at a minimum, this level of funding until otherwise decreed.

Adopted this ___ day of the month of _____ in 2018.

Motion made by: _____

Second made by: _____

List members voting "aye:" _____

List members voting "no:" _____

List members abstaining: _____

List members not present: _____

LICENSE

THIS LICENSE is granted on August 15, 2018 by the **Shoreline Unified School District, a non-profit incorporated in California**, hereinafter called "OWNER", to **County of Marin Fire Department, of the County of Marin, a political subdivision of the State of California**, hereinafter called "LICENSEE."

WITNESSETH

OWNER, for and in consideration of the fees, covenants and promises contained herein, does hereby grant this License to LICENSEE, and LICENSEE hereby accepts from OWNER the non-exclusive use of OWNER'S property located at the property at 26701 State Route 1, Tomales, CA 94971, APNs 102-080-16 and 102-080-19 ("Property"), to be used by LICENSEE while LICENSEE's fire station located 599 Dillion Beach Road, Tomales, is reconstructed, for LICENSEE to park trailers, erect temporary shelters, store shipping containers, install a temporary water storage tank, provide parking for vehicles, hereinafter all the above together called "Uses", and to connect to OWNER's utility access for use of water, electricity, and to use OWNER's fueling station for LICENSEE's vehicles (such use of OWNER's water, electricity, and fueling station fuel hereinafter called "Utilities"), and further described and shown below in Exhibit "A", such Property which is owned by the OWNER and will be used by LICENSEE as described herein.

This License is made upon the following terms, covenants and conditions to which the parties hereby agree.

1. ADMINISTRATION. This License shall be administered on behalf of OWNER whose mailing address and telephone is:

Contact:
Bob Raines, Superintendent
Shoreline Unified School District
10 John Street
Tomales, CA 94971
(707) 878-2266
bob.raines@shorelineunified.org

and as LICENSEE:

Marin County Fire Department
Mark Brown, Deputy Fire Chief
PO Box 518
Woodacre, CA 94973
415-473-4099

Copy to:

Jack Govi, Deputy County Counsel
County of Marin
3501 Civic Center Drive, Suite 275
San Rafael, CA 94903
Office: 415-473-6117

Any notice or notices provided by this License, or required by law to be given or served upon OWNER or LICENSEE, may be given or served by depositing the same in the United States Mail, postage prepaid, addressed as set out in this clause. Any notices to LICENSEE shall also copy the County of Marin:

Marin County Administrator's Office
Attention: Facilities Planning and Development Manager
3501 Civic Center Drive, Suite 325
San Rafael, CA 94903
Telephone: 415-473-6358

2. DESCRIPTION OF THE PROPERTY / GRANT OF ACCESS. The OWNER owns the Property as described above in Tomales, California. The Property, to which non-exclusive access is granted, includes access through the entrances / exits to the Property, and non-exclusive access throughout the Property to implement LICENSEE's Uses and to use the Utilities, except into buildings or other areas owned and designated by OWNER.

3. TERM. The term of this License shall be for twenty (20) months, commencing on the date LICENSEE first begins to set up at the Property, estimated to be September 1, 2018. This License shall automatically renew at the end of the twentieth (20th) month, and shall continue through successive thirty (30) day cycles until terminated pursuant to Section 6, below.

4. LICENSE FEE. Upon the date that LICENSEE shall begin to use the Utilities at the Property, LICENSEE shall pay to OWNER a proportionate share of the costs of Utilities at the Property on a quarterly basis at the beginning of that month for the next quarter, after the commencement of the Term shown in Section 3, above ("License Fee"). It is estimated that LICENSEE will need approximately thirty (30) days of setting up its Uses, prior to LICENSEE needing to begin using the Utilities. The Utilities shall reasonably include, but are not limited to, the following items: Electricity, water, and other customary, reasonable, actual charges shown on OWNER's monthly or other periodic invoices for Utilities. The estimated proportionate share of the Utilities costs for LICENSEE shall be determined as to the actual costs summed from the prior 12 months and averaged per month. As a good faith estimate for the initial payment of the License Fee, LICENSEE shall pay OWNER twenty percent

(20%) of the average monthly cost of Utilities as the first payment. OWNER and LICENSEE shall reconcile the actual costs for LICENSEE's use of the Utilities for the next period from the prior year's period, and reasonably adjust the License Fee as best possible to reasonably reflect LICENSEE's actual proportionate share of the Utilities actual costs. LICENSEE shall provide to OWNER thirty (30) days prior notice when LICENSEE expects to cease using the Utilities, for which the last payment shall be due to OWNER.

5. ACCESS.

The LICENSEE will have rights, including continual, non-exclusive access, to utilize the Property, at any time of day during the Term.

6. TERMINATION. This License shall terminate upon thirty (30) days prior notice by LICENSEE to OWNER, on or after the end of the Term. LICENSEE shall vacate and cease to use the Property as outlined herein after written notice of termination by LICENSEE.

7. ENTRY BY OWNER. OWNER and its agents will have the right, and LICENSEE will permit OWNER, and its agents, to enter into said Property at all times for any purpose.

8. OWNER'S RIGHTS. LICENSEE will in no way interfere with OWNER's right to use, access or possess the Property other than LICENSEE's Uses and its use of Utilities. LICENSEE understands that its use of the Property for LICENSEE's Uses and use of the Utilities may be curtailed due to acts of God, or unsafe conditions at the Property. In these circumstances, OWNER shall attempt to provide LICENSEE with notice as early as possible regarding the curtailment of the use of the Property, and to the extent that the use of Property by LICENSEE is curtailed, the quarterly License Fee shall be proportionately reduced.

9. INSURANCE. LICENSEE, at LICENSEE's own cost and expense will maintain liability insurance on an "occurrence" basis for the benefit of the LICENSEE as named insured and the OWNER, its officers, elected and appointed officials, agents, boards, commissions, and employees as additional insured against claims for bodily injury, death, personal injury and property damage liability with a limit of not less than \$1,000,000.00 Combined Single Limit, per occurrence and \$2,000,000.00 aggregate in connection with LICENSEE's use of the Property. All such insurance will be effected under valid and enforceable policies and will be issued by insurers licensed to do business in the State of California and with general policy holder's rating of at least A and financial rating of VIII or better as rated by A.M. Best's Insurance reports and will provide that OWNER will receive thirty (30) days written notice from the insurer prior to cancellation of coverage other than nonpayment of premium or diminution of limits, and ten (10) days written notice from the

insurer prior to cancellation of coverage for nonpayment of premium.. On or before commencement date of this License, LICENSEE will furnish OWNER with a certificate evidencing the aforesaid insurance coverages and renewal policies or certificates will be furnished to OWNER upon renewal of each policy. OWNER reserves the right to review and increase the insurance levels set forth above on the yearly anniversary date or any renewal date of this License.

10. WAIVER OF SUBROGATION RIGHTS. LICENSEE hereby grants to OWNER, on behalf of any insurer providing insurance with respect to the Property, a waiver of any right of Subrogation, which LICENSEE's insurer may acquire against the OWNER by virtue of payment of any loss under such insurance.

11. Intentionally Omitted.

12. ALTERATIONS AND IMPROVEMENTS. LICENSEE shall not make any alterations or improvements to the Property, other than the Uses described above and as shown on Exhibit "A", without the OWNER's prior written consent.

13. WASTE, QUIET CONDUCT. LICENSEE shall not dispose of, or store, any waste, including but not limited to hazardous waste, upon said Property, nor commit, or suffer to be committed any nuisance, or other act or thing which may disturb the quiet enjoyment of OWNER, its staff or other clients.

14. ACCEPTANCE OF PROPERTY AS-IS. LICENSEE accepts the Property in its "as-is" condition and agrees that OWNER makes no express or implied warranties with regard to the condition of the Property or the suitability for use by LICENSEE.

15. HAZARDOUS MATERIALS. LICENSEE will have limited amounts of potentially hazardous materials, including but not limited to, fuel stored in legal containers on the fire engine vehicles. All containers shall be properly stored in accordance with applicable law. LICENSEE will be responsible for the clean-up of any Hazardous Materials to the extent it is the direct result of LICENSEE's use of the Property.

16. OWNER TO BE HELD HARMLESS. LICENSEE and its agents and partnering agencies shall defend, indemnify, and hold harmless OWNER, its agents, officers and employees from and against all claims, suits, damages, losses, judgments, liabilities, expenses, and other costs, including litigation costs and attorney fees arising out of, or resulting from losses to anyone who may be injured or damaged by reason of the omissions, willful misconduct, negligence or wrongful acts of LICENSEE.

17. LICENSEE TO BE HELD HARMLESS. OWNER shall defend, indemnify, and hold harmless LICENSEE, its agents, partnering agencies, officers and employees from and against all claims, suits, damages, losses, judgments, liabilities, expenses, and other costs, including litigation costs and attorney fees arising out of, or resulting from losses to anyone who may be injured or damaged by reason of the omissions, willful misconduct, negligence or wrongful acts of OWNER, or OWNER's officers, employees, invitees, volunteers or agents.

18. NO TRANSFERABLE RIGHTS. Absolutely no transferable rights in the use of the Property or the License have been conferred upon the LICENSEE.

19. ATTORNEYS' FEES. In case suit shall be brought because of the breach of any covenant herein contained, the parties shall bear their own attorney's fees and costs.

20. DAMAGE TO PROPERTY. While using the Property, LICENSEE will take reasonable care to not damage OWNER's property in and around the Property. However, if any of OWNER's property should become damaged by LICENSEE, it shall become the obligation of LICENSEE to make said repairs should it become necessary. OWNER in no way shall be responsible for any theft, accidents, or vandalism of LICENSEE'S vehicles or any other of LICENSEE'S property by a third-party.

21. WAIVER, CAPTIONS, JURISTITION OF LAW. This License will be governed by and construed in accordance with the laws of the State of California. No waiver by a party of any provision of this License will be considered a waiver of any other provision or any subsequent breach of the same or any other provision, including the time for performance of any such provision. The exercise by a party of any remedy provided in this License or at law shall not prevent the exercise by that party of any other remedy provided in this License or at law. The captions heading the various paragraphs of this License are for convenience and may not be considered to limit, expand, or define the contents of the respective paragraphs. Masculine, feminine, or neuter gender and the singular and the plural number, shall each be considered to include the other whenever the context so requires. If either party consists of more than one person, each such person shall be jointly and severally liable. This License will be interpreted under California law and according to its fair meaning, and not in favor of or against any party.

22. ENTIRE AGREEMENT. This License contains the entire agreement between the parties hereto and no term or provision thereof may be changed, waived, discharged or terminated unless made in writing and executed by both parties hereto.

IN WITNESS WHEREOF, on the day and year first above written, the parties hereto have caused this License to be executed.

Signature blocks next page:

Shoreline Unified School District, "OWNER":

By: _____

Date: _____

Title: _____

County of Marin, "LICENSEE":

Damon Connolly, President
Board of Supervisors

Date: _____

ATTEST:

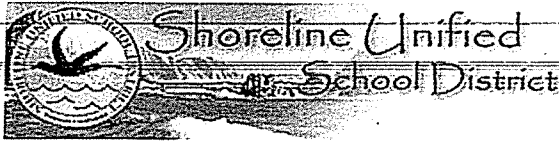
Approved as to form:
Brian E. Washington, County Counsel

Deputy Clerk

By: Jenna Brady, Deputy County Counsel

Exhibit "A" – 3 pages

2018-19



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)

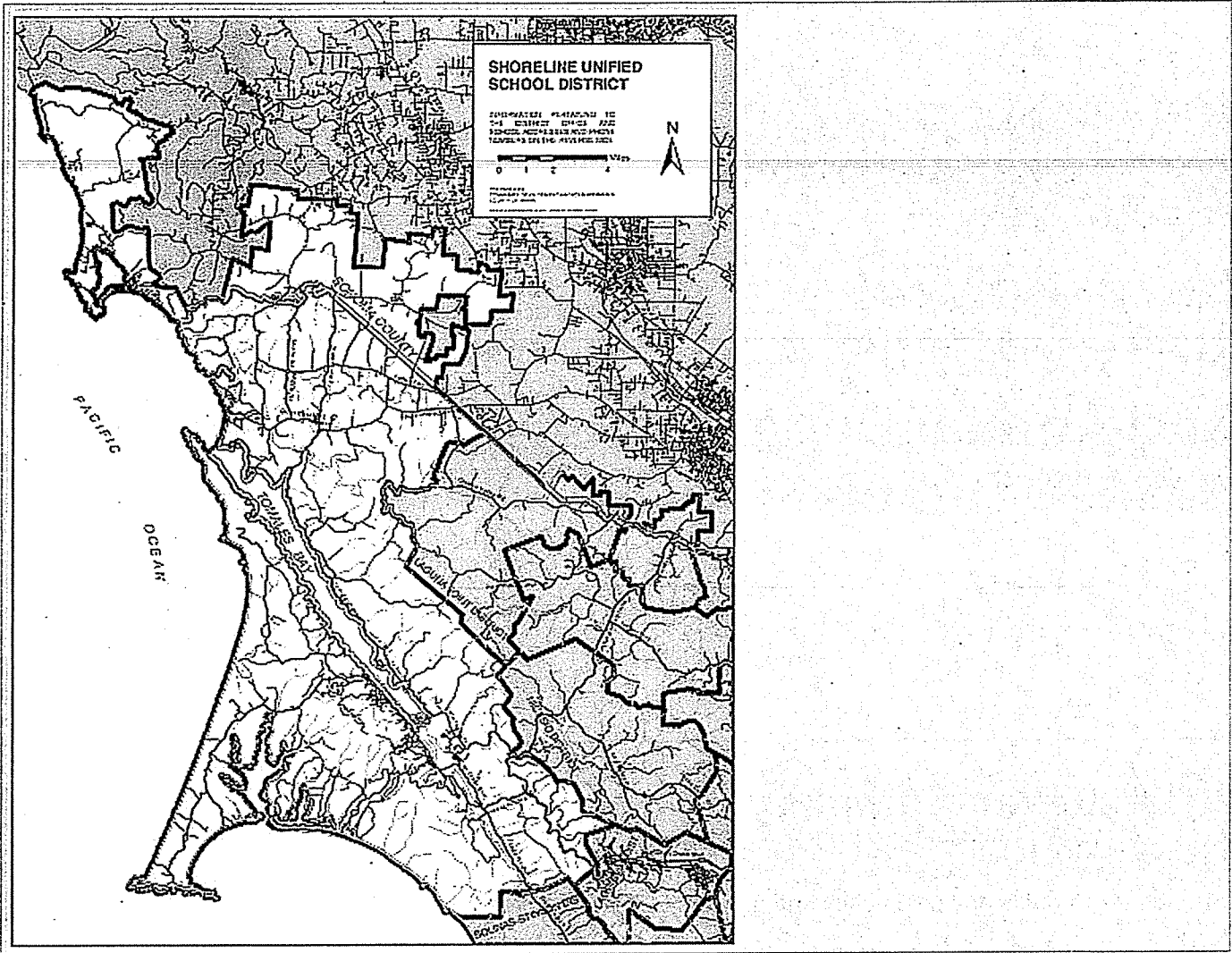
LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

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

2017-20 Plan Summary The Story

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.



LCAP Highlights

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

In our continual effort to bring the best instructional programs to our students, this year's LCAP goals continue to focus on Student Achievement, School Culture, School Facilities, and Parent and Community Engagement. The actions associated with these goals will focus, this year, on efforts by our teachers, administrators, classified staff, and community to build on our successes, and bring ever-improving programs to our students and community.

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 (fall of 2017), Shoreline Unified received a blue rating (the highest) for our graduation rate. The District also received a green rating (the second highest) for the rate of re-designating students who are English Learners and for student achievement in Reading and Language Arts. The suspension rate resulted in an orange rating (two on the five-point range) due to a slight increase in suspensions among all student groups. The District received a yellow rating (3 of 5) for student achievement in mathematics, which is an improvement from last year's orange rating. Data for college and career readiness is not available.

Suspension Rate (K-12)



English Learner Progress (1-12)



Graduation Rate (9-12)



College/Career (9-12)

N/A

Select for one year of available data

English Language Arts (3-8)



Mathematics (3-8)



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 range (2nd of five) for suspensions, aside from disabled students, who performed in the green range. This is due to a small increase in the number of suspensions (between one and three) for all other student groups. All targeted student groups performed in the yellow (3rd of five) range in Mathematics achievement, aside from the white student group, which performed in the green range. This represents an overall improvement from all groups in the red range last year. While these ratings were equal to the overall district rating (orange for mathematics), we remain concerned about all students' achievement in this areas.

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.

Increased or Improved services

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 prioritized the implementation of restorative disciplinary practices to reduce the number of suspensions for all student group, particularly English Learners and Low Income 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	\$13,944,694
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$7,488,331.00

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.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$9,631,853

Annual Update

LCAP Year Reviewed: 2017-18

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.

State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

- * % 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
- *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 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

Actual

district wide assessments do not exist
 53% at or above standard on the CAASPP ELA assessment
 36% at or above standard on the CAASPP Math assessment
 19% of EL Students at or above standard on the CAASPP ELA assessment
 14 students reclassified RFEP
 9 Collaborative Days district-wide (all at THS)
 Collaborative plans will be in place for 2018-19
 CAST scores not available
 5 PBL projects (THS)
 79% enrolled in A-G
 72% of seniors graduated a-g eligible
 97% of Graduating Students receiving community and other scholarships and grants
 93% of seniors attending JC or 4-year college, 7% in military
 100% of students at all levels with access to core curriculum
 70% of students were "ready" in the EAP
 75% of HS students enrolled with grades of "C" or better in music, art, and shop
 95% 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

Expected

17-18
 65% of students at 3 of 4 on district assessment
 46% of students at or above standard in the ELA CAASPP
 39% of students at or above standard in the Math CAASPP
 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 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

Actual

--

Expected

Baseline
 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 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

Actual

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Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G1A1 published district rubrics, prompts, and standards for writing assessments distributed	published district expected standards	Part of Goal 1 Action 13 Other	part of goal 1 action 13 Other

Action	Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 2	G1A3 Hold four "collaborative Wednesdays" district wide with an established and published goal	held 9 collaborative days at HS, none at elementary or middle school	Part of Goal 1 Action 13 Other	part of goal 1 action 13 Other
Action 3	G1A5 beginning with 3rd grade, build K-12 reading standards and benchmarks	published essential Reading/ELA standards K-12	Part of Goal 1 Action 13 Other	part of goal 1 action 13 Other
Action 4	G1A7 beginning with 12th grade, build high school grade level standards.	published essential Reading/ELA standards K-12	Part of Goal 1 Action 13 Other	part of goal 1 action 13 Other
Action 5	G1A9 beginning with 3rd grade, build K-12 math standards and benchmarks	not started	Part of Goal 1 Action 13 Other	part of goal 1 action 13 Other
Action 6	G1A11 identify K-12 ngss science scope and sequence, and adopt "curriculum"	initial work by NGSS study group	Part of Goal 1 Action 13 Other	part of goal 1 action 13 Other

Action 7

Planned Actions/Services
G1A12 identify, communicate and train teachers on PBL principles and standards for SUSD

Actual Actions/Services
5 PBL projects at the HS level

Budgeted Expenditures

Part of Goal 1 Action 13 Other

Estimated Actual Expenditures

Part of Goal 1 Action 13 Other

Action 8

Planned Actions/Services
G1A13 Provide California State Standards based instruction to all students.

Actual Actions/Services
provided CA State Standards based instruction to all students

Budgeted Expenditures

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

Estimated Actual Expenditures

Goal 1110, Function 1010, Unrestricted resources less Goal 1 Action 14 Other \$3,917,535

Action 9

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

Actual Actions/Services
class size maintained at 15:1

Budgeted Expenditures

Goal 1110, Function 1010, Unrestricted resources LCFF \$994,500

Estimated Actual Expenditures

Goal 1110, Function 1010, Unrestricted resources 0001-0999: Unrestricted: Locally Defined \$959,918

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.

Overall, all actions were accomplished except the actions relating to the math benchmarks and ELA assessments. Common planning time was accomplished at the high school, but not at the elementary schools.

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

All actions that were accomplished were effective and were met with a great deal of excitement from the staff and community.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures were within expectations

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 District Leadership Team felt that by moving in a more measured and thoughtful manner, the overall goals were more likely to be accomplished and fundamental change is more likely to occur.

Annual Update

LCAP Year Reviewed: 2017-18

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator
 # of suspensions
 # of discipline referrals
 # of bus suspensions
 # of student recommendations
 # of student recommendations implemented
 # of incidents of drug or alcohol use among students
 # of cyber bullying incidents
 # of inappropriate uses of digital tech
 # of unexcused absences
 % of attendance
 graduation rates
 dropout rate
 chronic absenteeism (10% or more) from aeries
 expulsion rate
 average (median) length of routes

Actual

Expected

17-18
 4 suspensions
 1 explosions
 170 discipline referrals
 1 bus suspensions
 20 student recommendations made
 2 student recommendations implemented
 8 incidents of drug or alcohol use among students
 2 cyber bullying incidents
 reduced by 55% inappropriate uses of digital tech
 average (median) length of routes reduced by 5 minutes
 100% of seniors graduated in 2017-18
 Dropout rate under 2% for 2017-18
 16% of students be absent more than 10% of school days

Baseline

5 suspensions in 2016-17
 0 expulsions in 2016-17
 190 discipline referrals in 2016-17
 2 bus suspensions in 2016-17
 No student recommendations were made in 2016-17
 No student recommendations were implemented in 2016-17
 11 incidents of drug or alcohol use among students
 3 cyber bullying incidents
 inappropriate uses of digital tech baseline not established
 average (median) length of routes
 100% of seniors graduated in 2016-17
 Dropout rate of 2.7% in 2015-16 per CDE
 14% of students were absent more than 10% of school days

Actual

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Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G2A1 convene cert/class task force to develop recommendations	site based work on restorative discipline occurred at one	Part of Goal 1 Action 13 Other	Part of Goal 1 Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
and actions to implement restorative discipline practice	elementary site and at the high school		
Action 2			
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G2A3 develop and implement a system of periodic surveys that incorporate student voice in decision making (cafeteria, common areas, etc.)	the District implemented the Youth Truth Survey for all sites.	Part of Goal 1 Action 13 Other	Part of Goal 1 Action 13
Action 3			
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G2A4 explore existing models for school-based student wellness centers and develop a proposal for SUSD	The District Student Wellness Advisory Committee examined existing models for high school based student wellness centers	Part of Goal 1 Action 13 Other	Part of Goal 1 Action 13
Action 4			
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G2A5 identify and adopt a digital citizenship curriculum	The Leadership Team investigated the Common Sense Media Digital Citizenship curriculum	Part of Goal 1 Action 13 Other	Part of Goal 1 Action 13
Action 5			
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G2A6 conduct annual re-design of bus routes with intention to shorten routes	bus routes were examined and adjusted to shorten routes, based on students' needs	Will be part of Home to School Budget Transportation total included Goal 1110 Function 3600 Other \$752,180	Was part of Home to School Budget Transportation total included Goal 1110 Function 3600 Other \$752,180
Action 6			

Part of G1S1 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.

Progress was made on all actions

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

Staff and Students report that the impact of the restorative discipline measures were effective. Shortened bus routes were appreciated in many cases, as was the purchase of new buses for two routes

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

there were no material differences between budgeted and actual expenditures

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

Again, the Leadership Team determined that moving in a more deliberate manner would ensure the success of the actions to implement restorative practices.

Annual Update

LCAP Year Reviewed: 2017-18

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator
 # 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

Actual

Expected

17-18
 # 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 maintained scores at the "Good" level on the FIT
 6 meetings of facility committee
 development of a long-range facility plan
 # of grants submitted baseline established in 2017-18
 # of grants awarded baseline established in 2017-18
 # of observable changes (principals) baseline established in 2017-18
 lbs. of trash going to landfill baseline established in 2017-18
 4 school gardens and school farms
 established baseline of students participating in garden/farm programs

Baseline

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
 baseline for students participating in garden/farm programs not established

Actual

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Actions / Services

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

Action 1

Planned
 Actions/Services

G3A1 develop and implement a formula for staffing custodial/skilled maintenance at each site

Actual
 Actions/Services

continued to adjust staffing formula

Budgeted
 Expenditures

Part of Custodial & Maintenance
 Staff cost Object 2000-3999
 Function 8110 and 8200 Other
 \$700,443

Estimated Actual
 Expenditures

Part of Custodial & Maintenance
 Staff cost Object 2000-3999
 Function 8110 and 8200 Other
 \$700,443

Action 2

Planned
Actions/Services
G3A2 Develop a long-term facility plan

Actual
Actions/Services
Long term facilities plan developed

Budgeted
Expenditures
Fund 14 Deferred maintenance fund Other \$100,000

Estimated Actual
Expenditures
Fund 14 Deferred maintenance fund Other \$10,000

Action 3

Planned
Actions/Services
G3A3 offer teachers RFP for new classroom furniture that will "change instruction," purchase furniture

Actual
Actions/Services
Offered Teachers FRP's

Budgeted
Expenditures
Fund 14 Other \$100,000

Estimated Actual
Expenditures
Fund 14 Other \$190,555.95

Action 4

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

Actual
Actions/Services
continued with the county sponsored zero waste project

Budgeted
Expenditures
Part of Goal 3 Action 1 Other

Estimated Actual
Expenditures
Part of Goal 3 Action 1 Other

Action 5

Planned
Actions/Services
G3A5 maintain current school gardens, and begin THS school farm project

Actual
Actions/Services
maintained current school gardens, worked with local businesses to address engineering issues

Budgeted
Expenditures
Part of Goal 1 Action 13 and Fund 14 Other

Estimated Actual
Expenditures
Part of Goal 1 Action 13 and Fund 14 Other

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 response of the certificated staff to the furniture grant offer was beyond the District's expectation. Other efforts (zero waste, school gardens, etc.) have continued.

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

The actions and services were effective by all measures of the District

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

More funds were expended for innovative furniture than was planned.

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 District is continuing these goals.

Annual Update

LCAP Year Reviewed: 2017-18

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 and community involvement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator
 # 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
 # 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

Actual

Expected

17-18 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 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

Baseline
 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 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

Actual

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Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G4A1 increase number of families connected to the school through the family centers	number of families connected to the family centers has increased.	Part of the Prek - 3 grant, Resource 9641 Other \$219,910	Part of the Prek - 3 grant, Resource 9641 Other \$219,910

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G4A2 evaluate program success while offering a full year of adult ESL classes in two locations in the district	continued to provide adult ESL classes in two locations in the district	Will receive Adult Ed grant will be included in first budget update Other \$52,000	Fund 11 Other \$52,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G4A3 efficiently and effectively translate communications and meetings when necessary	continued to efficiently and effectively translate communications and meetings as necessary	Part of Resource 0000, Object 5840, Function 2700,7110 and Resource 6500 Function 1100, DD1 000 Other \$25,000	Part of Resource 0000, Object 5840, Function 2700,7110 and Resource 6500 Function 1100, DD1 000 \$29,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G4A4 develop and implement a communication plan that incorporates traditional and digital media	continued to develop the communication plan	Part of Resource 0000 Object 5840 Function 2700 Other \$5,000	Part of Resource 0000 Object 5840 Function 2700 Other \$5,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G4A5 develop and implement a communication plan that incorporates traditional and digital media, and that is accessible to families and EL and LI students	continued to develop the district communication plan that would be accessible to families of EL and LI students	Part of Resource 0000 Object 5840:Function 2700 Other \$5,000	Part of Resource 0000 Object 5840 Function 2700 Other \$5,000
Action 6			
G4A6 survey parents to determine priority parent education topics for one parent education offering at each site	Parents (as well as students) were surveyed using the Youth Truth survey	Part of Goal 1 Action 13 Other	Part of Goal 1 Action 13 Other \$2,200
Action 7			
G4A7 survey parents of EL and LI students to determine priority parent education topics for one parent education offering at each site	Parents of EL and LI students (as well as students) were surveyed using the Youth Truth survey	Part of Goal 1 Action 13 Other	Part of Goal 1 Action 13 Other \$2,200

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The District continued to increase parent and family engagement at all five sites.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
The District feels that the actions and services provided to achieve this goal were effective

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The implementation of the Youth Truth Survey was not anticipated when the LCAP was written in the spring of 2017. The Marin Community Foundation, as a part of the PK-3 Grant, asked the District to participate, and the District agreed.

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.

This goal will continue with refined actions and services as outlined in the Goal 4 section of the 2018--19 LCAP

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 5

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State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

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Annual Measurable Outcomes

Expected

Actual

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

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.

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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.

--

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.

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Stakeholder Engagement

LCAP Year: 2018-19

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 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.

The community discussions for the Annual update (2018-19) were combined with discussions of the 2017-18 LCAP goals, actions, and services.

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.

Stakeholder groups continued to be concerned with academic achievement of students in targeted groups, as well as continuing to inspire parent engagement. Many stakeholders also indicated a strong desire to have a more robust facility plan that includes traditionally deferred maintenance as well as modernization of facilities.

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities:
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

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	District assessments do not exist	65% of students at 3 of 4 on district assessment	70% of students at 3 of 4 on district assessment	75% of students at 3 of 4 on district assessment
*% of students at standard caaspp	48% of students scored at or above standard on CAASSP ELA, and 36% on mathematics in the spring of 2016	55% of students at standard in the ELA and Math CAASSP	60% of students at standard in the ELA and Math CAASSP	65% of students at standard in the ELA and Math CAASSP
*frequency of reclassification		35% of EL students will be at standard on the ELA CAASSP	50% of EL students will be at standard on the ELA CAASSP	60% of EL students will be at standard on the ELA CAASSP
*# of collaboration days held at school sites				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
*# of collaborative plans developed by school sites	23% of EL students performed at standard in ELA on the CAASPP	frequency of reclassification will increase by 5%	frequency of reclassification will increase by 5%	frequency of reclassification will increase by 5%
*% of students at standard caaspp	17 EL students were reclassified in 2016-17 out of 130	Collaborative plans developed by all (five) school sites	10 collaboration days at each school site	20 collaboration days at each school site.
*% of EL students at ELA standard on caaspp	There have been no collaborative days or plans in the district to this point	4 collaboration days held at each school site	Site collaborative plans modified and extended at all sites (five)	collaborative plans revised and extended at all sites (five)
*progress on benchmarks once developed	District-wide assessments do not exist	17 collaborative plans 50% of all students at standard caaspp	55% of all students at standard caaspp	60% of all students at standard caaspp
*scores on caaspp science	assessments do not exist	65% of students meet standard on	70% of students meet standard on	75% of students meet standard on
*# of PBL projects	50% of 5th grade students, 66% of 8th grade students, and 50% of 10th graders scored at or above standard on the CST Science	benchmarks assessments	benchmarks assessments	benchmarks assessments
*% of HS Students enrolled in A-G courses	There were three project based learning projects in the 2016-17 school year	65% of all students meet standard on caaspp science	70% of all students meet standard on caaspp science	75% of all students meet standard on caaspp science
*% of Graduating Students receiving community and other scholarships and grants	55% of HS Students enrolled in A-G courses	6 PBL projects	20 PBL projects	40 PBL projects
*% of Graduating Students attending 2 and 4 year post 12th grade colleges and institutions	75% of Graduating Students receiving community and other scholarships and grants	85% of HS Students enrolled in A-G courses	75% of HS Students enrolled in A-G courses	85% of HS Students enrolled in A-G courses
*% of eligible students scoring "ready" on the EAP assessment	75% of Graduating Students receiving community and other scholarships and grants	Students attending 2 and 4 year post 12th grade colleges and institutions	95% of Graduating Students receiving community and other scholarships and grants	95% of Graduating Students receiving community and other scholarships and grants
*% of HS students with access to core curriculum	Students attending 2 and 4 year post 12th grade colleges and institutions	70% of eligible students scored "ready" on the EAP assessment	80% of eligible students scored "ready" on the EAP assessment	90% of eligible students scored "ready" on the EAP assessment
*% of Elem students with access to core curriculum	90% of HS students will have access to core curriculum according to class rosters	90% of HS students will have access to core curriculum according to class rosters	95% of HS students will have access to core curriculum according to class rosters	95% of HS students will have access to core curriculum according to class rosters

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
* % of HS students enrolled with grades of "C" or better in music, art, and shop	60% of eligible students scored "ready" on the EAP assessment	95% of MS 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 MS students will have access to core curriculum according to class rosters
* % of MS students enrolled with grades of "C" or better in music and art	80% of HS students had access to core curriculum according to class rosters	95 % of Elem 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	95 % of Elem students will have access to core curriculum according to class rosters
* % of Elem students enrolled with grades of "C" or better in music or art	95% of MS students had access to core curriculum according to class rosters	55% of HS students enrolled with grades of "C" or better in music, art, and shop	60% of HS students enrolled with grades of "C" or better in music, art, and shop	70% of HS students enrolled with grades of "C" or better in music, art, and shop
	95 % of Elem students had access to core curriculum according to class rosters	90% of MS students enrolled with grades of "C" or better in music and art	90% of MS students enrolled with grades of "C" or better in music and art	90% of MS students enrolled with grades of "C" or better in music and art
	45% of HS students enrolled with grades of "C" or better in music, art, and shop	99% of Elem students with grades of "C" or better in music or art	99% of Elem students with grades of "C" or better in music or art	99% of Elem students with grades of "C" or better in music or art
	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			

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools
-----	-------------

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action	Modified Action	Modified Action
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2017-18 Actions/Services

G1A1 published district rubrics, prompts, and standards for writing assessments distributed	G1A1 solidify notetaking and summarization strategies, start on the rubrics, prompts and assessments	G1A1 evaluate and possibly modify district writing assessment system.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Other	Other	Other
Budget Reference	Part of Goal 1 Action 13	Part of Goal 1 Action 13	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All	All Schools
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OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action	Modified Action	Modified Action
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2017-18 Actions/Services

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

2018-19 Actions/Services

G1A3 There will be six collaborative days per site, covered by substitute teachers and support staff

2019-20 Actions/Services

G1A3 evaluate and possibly expand "collaborative Wednesdays"

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Other	Other	Other
Budget Reference	Part of Goal 1 Action 13	Part of Goal 1 Action 13	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

G1A5 beginning with 3rd grade, build K-12 reading standards and benchmarks

2018-19 Actions/Services

G1A5 pilot and determine reading assessment, K-5 and 6-12? 6-8?

2019-20 Actions/Services

G1A5 evaluate and possibly modify reading benchmarks

Budgeted Expenditures

Year 2017-18

Other
Part of Goal 1 Action 13

2018-19

Other
Part of Goal 1 Action 13

2019-20

Other
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action	Modified Action	Modified Action
------------	-----------------	-----------------

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

G1A7 beginning with 12th grade, build high school grade level standards.

G1A7 HS benchmark assessments to be developed in math, science

G1A7 evaluate and possibly modify high school grade level standards and benchmark assessments

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

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

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools
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OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action	Modified Action	Modified Action
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Other	Other	Other
Budget Reference	Part of Goal 1 Action 13	Part of Goal 1 Action 13	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:
 (Select from All, Students with Disabilities, or Specific Student Groups)
 All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served:
 (Select from English Learners, Foster Youth, and/or Low Income)
 [Add Students to be Served selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18
 New Action

Select from New, Modified, or Unchanged for 2018-19
 Modified Action

Select from New, Modified, or Unchanged for 2019-20
 Modified Action

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Other	Other	Other
Budget Reference	Part of Goal 1 Action 13	Part of Goal 1 Action 13	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:
 (Select from All, Students with Disabilities, or Specific Student Groups)

All All Schools

OR

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

Students to be Served:
 (Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
G1A13 Provide California State Standards based instruction to all students.	G1A13 Continue to provide California State Standards based instruction to all students.	G1A13 Continue to provide California State Standards based instruction to all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,058,668	\$4,058,668	\$4,058,668
Source	Other	Other	Other
Budget Reference	Goal 1110, Function 1010, Unrestricted resources less Goal 1 Action 14	Goal 1110, Function 1010, Unrestricted resources less Goal 1 Action 14	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

G1A14 Maintain district wide class sizes of less than 15:1 to ensure that EL and LI

2018-19 Actions/Services

G1A14 Continue to maintain district wide class sizes of less than 15:1 to ensure that

2019-20 Actions/Services

G1A14 Continue to maintain district wide class sizes of less than 15:1 to ensure that

students receive additional academic support	EL and LI students receive additional academic support	EL and LI students receive additional academic support
Budgeted Expenditures		
Year	2017-18	2019-20
Amount	\$994,500	\$994,500
Source	LCFF	LCFF
Budget Reference	Goal 1110, Function 1010, Unrestricted resources	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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

Goal 2: Safe and supportive school culture

State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

Local Priorities:

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	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		2 student recommendations implemented	3 student recommendations implemented	4 student recommendations implemented
		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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
# of cyber bullying incidents	No student recommendations were implemented in 2016-17	2 cyber bullying incidents	1 cyber bullying incident	0 cyber bullying incidents
# of inappropriate uses of digital tech	11 incidents of drug or alcohol use among students	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 unexcused absences	3 cyber bullying incidents	average (median) length of routes	average (median) length of routes	average (median) length of routes
% of attendance	inappropriate uses of digital tech baseline not established	100% of seniors will graduate in 2017-18	100% of seniors will graduate in 2018-19	100% of seniors will graduate in 2019-20
graduation rates	average (median) length of routes	Dropout rate under 2% for 2017-18	Dropout rate under 2% for 2018-19	Dropout rate under 2% for 2019-20
dropout rate	100% of seniors graduated in 2016-17	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
chronic absenteeism (10% or more) from aeries	Dropout rate of 2.7% in 2015-16 per CDE			
expulsion rate	14% of students were 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:	
Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All [Add Students to be Served selection here]	All Schools [Add Location(s) selection here]
OR	
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

G2A1 develop a handbook explanation of restorative practices develop common discipline practices across the district district wide approach to restorative discipline

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

G2A1 evaluate and revise implementations

Budgeted Expenditures

Year 2017-18

Other

Budget Reference Part of Goal 1 Action 13

2018-19

Other

Part of Goal 1 Action 13

2019-20

Other

Part of Goal 1 Action 13

Action 2

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

		New Action	New Action
		provide nutritious and appealing school meals	continue to provide nutritious and appealing school meals

Budgeted Expenditures

Amount	\$470,630	\$494,160
Source	Other	Other
Budget Reference	Fund 13, object codes 2xxx, 3xxx, 4xxx, and 5xxx	Fund 13, object codes 2xxx, 3xxx, 4xxx, and 5xxx

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action	Modified Action	Modified Action
------------	-----------------	-----------------

2017-18 Actions/Services

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

2018-19 Actions/Services

G2A3 continue to solicit student opinions and report student survey results at board meetings

2019-20 Actions/Services

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

Budgeted Expenditures

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

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Specific Student Groups: HomeLess

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Tomales High School

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

G2A4 publish a mission statement, develop a proposal for a student wellness center

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Other	Other	Other
Budget Reference	Part of Goal 1 Action 13	Part of Goal 1 Action 13	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)		
All	All Schools		

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)	
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]	

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
G2A5 identify and adopt a digital citizenship curriculum	G2A5 identify and adopt a digital citizenship curriculum	G2A5 evaluate and revise digital citizenship curriculum and implement revisions

Budgeted Expenditures

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

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Specific Student Groups: HomeLess

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

G2A6 consider designs for shorter routes

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$752,180	\$752,180	\$752,180
Source	Other	Other	Other
Budget Reference	Will be part of Home to School Budget Transportation total included Goal 1110 Function 3600	Will be part of Home to School Budget Transportation total included Goal 1110 Function 3600	Will be part of Home to School Budget Transportation total included Goal 1110 Function 3600

Action 7

Specific Student Groups: HomeLess

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Action 8

OR

Actions/Services

Budgeted Expenditures

Budget Reference
Part of G1S1 funding

Part of G1S1 funding

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

Goal 3: Safe and adequate facilities

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

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 GDE Facilities Inventory Tool (FIT) # of meetings of facility committee development of a long-range plan # of grants submitted # of grants awarded	# 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 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	# 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	# 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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
# of observable changes (principals)	# of grants submitted baseline to be established in 2017-18	development of a long-range plan	development of a long-range plan	development of a long-range plan
lbs. of trash going to landfill	# of grants awarded baseline to be established in 2017-18	# of grants submitted baseline to be established in 2017-18	# of grants submitted baseline to be established in 2017-18	# of grants submitted baseline to be established in 2017-18
# of school gardens and school farms	# of observable changes (principals) baseline to be established in 2017-18	# of grants awarded baseline to be established in 2017-18	# of grants awarded baseline to be established in 2017-18	# of grants awarded baseline to be established in 2017-18
# of students participating in garden/farm programs	lbs. of trash going to landfill baseline to be established in 2017-18	lbs. of trash going to landfill baseline to be established in 2017-18	lbs. of trash going to landfill 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	4 school gardens and school farms establish baseline of students participating in garden/farm programs	4 school gardens and school farms increase students participating in garden/farm programs by 10%	4 school gardens and school farms increase students participating in garden/farm programs by 10%

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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools
OR	
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Modified Action

Modified Action

2017-18 Actions/Services

G3A1 develop and implement a formula for staffing custodial/skilled maintenance at each site

2018-19 Actions/Services

G3A1 develop staffing formula

2019-20 Actions/Services

G3A1 continue to evaluate success of staffing formula and revise if necessary

Budgeted Expenditures

Year 2017-18

Amount \$700,443

Source Other

Budget Reference

Part of Custodial & Maintenance Staff cost Object 2000-3999 Function 8110 and 8200

Year 2018-19

Amount \$700,443

Source Other

Part of Custodial & Maintenance Staff cost Object 2000-3999 Function 8110 and 8200

Year 2019-20

Amount \$700,443

Source Other

Part of Custodial & Maintenance Staff cost Object 2000-3999 Function 8110 and 8200

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

G3A2 Develop a long-term facility plan

G3A2 implement long-term facility plan

G3A2 continue to implement a long-term facility plan

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount \$100,000

\$100,000

\$100,000

Source Other

Other

Other

Budget

Fund 14 Deferred maintenance fund

Fund 14 Deferred maintenance fund

Fund 14 Deferred maintenance fund

Reference

Fund 14 Deferred maintenance fund

Fund 14 Deferred maintenance fund

Fund 14 Deferred maintenance fund

Action 3

For Actions/Services not included as contributing to meeting the increased or improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

For Actions/Services included as contributing to meeting the increased or improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

G3A3 continue to offer RFP's for new classroom furniture

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount \$100,000

\$100,000

\$100,000

Source Other

Other

Other

Budget Reference Fund 14

Fund 14

Fund 14

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Other	Other	Other
Budget Reference	Part of Goal 3 Action 1	Part of Goal 3 Action 1	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Other	Other	Other
Budget Reference	P:art of Goal 1 Action 13 and Fund 14	P:art of Goal 1 Action 13 and Fund 14	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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 4

Goal 4: Improve parent and community involvement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

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	no baseline has been established for parents utilizing family centers	establish baseline for parents utilizing family centers	15% more parents utilizing family centers	15% more parents utilizing family centers
# of referrals to services	no baseline has been established for referrals to services	establish baseline for referrals to services	15% more referrals to services	15% more referrals to services
# of "community" uses of family center	no baseline has been established for "community" uses of family center	"community" uses of family center	15% more "community" uses of family center	15% more "community" uses of family center
# of participants in the ESL classes	20 participants in the ESL classes	30 participants in the ESL classes	50 participants in the ESL classes	50 participants in the ESL classes
# of requests for additional/different classes	uses of family center established for 20 participants in the ESL classes	2 requests for additional/different classes	4 requests for additional/different classes	6 requests for additional/different classes
# of translated documents sent home	median time from submission of request	maintain # of translated documents sent home	maintain # of translated documents sent home	maintain # of translated documents sent home

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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			

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$219,910	\$219,910	\$219,910
Source	Other	Other	Other
Budget Reference	Part of the Prek - 3 grant, Resource 9641	Part of the Prek - 3 grant, Resource 9641	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
G4A2 evaluate program success while offering a full year of adult ESL classes in two locations in the district	G4A2 consider adding GED and possible home care certification	G4A2 continue to evaluate and offer adult esl classes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$52,000	\$52,000	\$52,000
Source	Other	Other	Other
Budget Reference	Will receive Adult Ed grant will be included in first budget update	Fund 11	Fund 11

Action 3

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

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
 [Add Location(s) selection here]

OR

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

Students to be Served:
 (Select from English Learners, Foster Youth, and/or Low Income)

English Learners
 Low Income
 [Add Students to be Served selection here]

Scope of Services:
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
 [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

G4A3 efficiently and effectively translate communications and meetings when necessary	G4A3 continue to offer efficient and effective translation	G4A3 continue to offer efficient and effective translation
---	--	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	Other	Other	Other
Budget Reference	Part of Resource 0000, Object 5840, Function 2700,7110 and Resource 6500 Function 1100, DD1 000	Part of Resource 0000, Object 5840, Function 2700,7110 and Resource 6500 Function 1100, DD1 000	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:

(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action	Modified Action	Modified Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

G4A4 develop and implement a communication plan that incorporates traditional and digital media	G4A4 develop and implement a communication plan that incorporates traditional and digital media, on-line streaming of Board of Trustees' meetings, and periodic articles in the local paper by the superintendent	G4A4 continue to evaluate and revise the communication plan as necessary
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Other	Other	Other
Budget Reference	Part of Resource 0000 Object 5840 Function 2700	Part of Resource 0000 Object 5840 Function 2700	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Year 2017-18

2018-19

2019-20

Amount \$5,000

\$5,000

\$5,000

Source Other

Other

Other

Budget Reference

Part of Resource 0000 Object 5840 Function 2700

Part of Resource 0000 Object 5840 Function 2700

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:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the increased or improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18 Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20

New Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]	[Add Location(s) selection here]
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Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools	[Add Location(s) selection here]
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OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners	[Add Students to be Served selection here]
Low Income	[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide	[Add Scope of Services selection here]
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Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools	[Add Location(s) selection here]
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18 Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20

New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
G4A7 survey parents of EL and LI students to determine priority parent education topics for one parent education offering at each site	G4A7 survey parents of EL and LI students to determine priority parent education topics for one parent education offering at each site	G4A7 survey parents of EL and LI students to determine priority parent education topics for one parent education offering at each site

Budgeted Expenditures

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

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal	
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Goal 5

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State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

--	--

Identified Need:

--	--

Expected Annual Measurable Outcomes

Metrics/Indicators

2017-18

2018-19

2019-20

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

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19	
Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$	%

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).

--

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18	
Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$481,816	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 maintain 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.

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. 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 EC. 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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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; in addition, list the state and/or local priorities addressed by the planned goals. 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. *EC* 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. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as 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 entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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 enter "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 entering "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:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter "Modified Action" 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.
- Enter "Unchanged Action" 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 enter "Unchanged Action" 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 EC 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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 *California Code of Regulations*, Title 5 (5 CCR) Section 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 Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 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 (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - 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 University of California (UC) or California State University (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 California English Language Development Test (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. S broad course of study including courses described under *EC* 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 *EC* 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 *EC* 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 5 *CCR* 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 *EC* 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 *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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 *EC* Section 42238.01 and groups as defined in *EC* 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 *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Funding Source	Total Expenditures by Funding Source						2017-18 through 2019-20 Total
	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total	
All Funding Sources	7,012,701.00	6,845,941.95	7,012,701.00	7,488,331.00	7,511,861.00	22,012,893.00	
LCFF	0.00	988,918.00	0.00	0.00	0.00	0.00	
Other	994,500.00	0.00	994,500.00	994,500.00	994,500.00	2,983,500.00	
	6,018,201.00	5,857,023.95	6,018,201.00	6,493,831.00	6,517,361.00	19,029,393.00	

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

Object Type	Total Expenditures by Object Type					
	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	7,012,701.00	6,845,941.95	7,012,701.00	7,488,331.00	7,511,861.00	22,012,893.00
0001-0999: Unrestricted: Locally Defined	7,012,701.00	5,886,023.95	7,012,701.00	7,488,331.00	7,511,861.00	22,012,893.00
	0.00	959,918.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source									
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total		
All Expenditure Types	All Funding Sources	7,012,701.00	6,845,941.95	7,012,701.00	7,488,331.00	7,511,861.00	22,012,893.00		
		0.00	29,000.00	0.00	0.00	0.00	0.00		
	LCFF	994,500.00	0.00	994,500.00	994,500.00	994,500.00	2,983,500.00		
	Other	6,018,201.00	5,857,023.95	6,018,201.00	6,493,831.00	6,517,361.00	19,029,393.00		
0001-0999: Unrestricted: Locally Defined		0.00	959,918.00	0.00	0.00	0.00	0.00		

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	5,053,168.00	4,877,453.00	5,053,168.00	5,058,168.00	5,058,168.00	15,169,504.00
Goal 2	752,180.00	752,180.00	752,180.00	1,222,810.00	1,246,340.00	3,221,330.00
Goal 3	900,443.00	900,998.95	900,443.00	900,443.00	900,443.00	2,701,329.00
Goal 4	306,910.00	315,310.00	306,910.00	306,910.00	306,910.00	920,730.00

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