

Introduction:

LEA: Sausalito Marin City Elementary School District **Contact (Name, Title, Email, Phone Number):** Steve Van Zant, Superintendent, svanzant@smcsd.org, (415) 332-3190
LCAP Year: 2015-2016

Local Control and Accountability Plan and Annual Update Template

Our vision is to prepare our students to assume responsibility to plan, design, and build the future by providing a learning environment which is 21st Century oriented and is centered on students which incorporates the direction of teachers, and support of family and community. Sausalito is a single K-8 school district that serves 89 students. Our school culture is positive and welcoming for students, staff, and parents. Sausalito is a safe school where learning processes are not interrupted by outside influences or discipline issues. Sausalito has a fair discipline policy, which is clearly understood and supported by staff, students, and parents; we have had no student suspensions or expulsions in the past 5 years, which is a clear indication of our school climate. Student engagement is a crucial component for student success. Sausalito's desire is to involve students as active participants in their education by providing them with project based learning opportunities, test chats with students, and cross-curricular activities. We welcome parents in classrooms as volunteers and regularly hold school activities that need parent participation. Sausalito School is dedicated to student success by providing student, staff, parent, and community involvement and collaboration

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA’s process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA’s engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p>The consultation process began at the beginning of the school year during the school's Back To School Night. September 17, 2014. Students, parents, community members, teachers and classified staff were all notified by email and/or fliers that at the beginning of the event the principal would be presenting on the schools goals, priorities, objectives and services. The Principal presented that the District had established the "Stakeholder" group, which is comprised of teachers, school site staff, site administration, bargaining unit, volunteers, community members and community groups.</p>	<p>Through the process, we have established the following visions for our students: Our students will have stellar, appropriate and varied communication and language skills. Students will be academically and culturally literate by mastering, applying, questioning, defending core concepts, solutions and experiences Students will fearlessly preserve to strategically and resourcefully solve academic and real world problems.</p>

Everyone was encouraged to be part of the "Stakeholders" so that there could be an open line of communication between the District, school and all the "Stakeholders" and so that the funds and resources provided to the students, parents, staff, etc. be aligned with the District's and Stakeholders goals, priorities and states requirements. The Stakeholders were to be the voice in not just the school but within the development of the district LCAP.

The first official meeting of the "Stakeholder's was held on November 20, 2014. The "A Call To Action" Meeting was held for ALL. Data from the previous year and beginning of the year this year was presented. At this meeting, a list of the "Stakeholders" that included teachers, administration, parents and interested community members was established. They also presented how they would be reviewing student data like; DIBELS, Expressions (Math), SIPPS, Study Island assessments, Accelerated Reader, Accelerated Math, Aeries for Student Grades/Attendance, Student Behavior, and parent Engagement statistics in order to develop plans to improve student learning. Teachers, Staff, site administration, bargaining unit and Community Member also meet to establish three learning themes/goals/etc.

The official Stakeholders meeting were held on:

- November 20, 2014 A Call To Action Meeting of the Stakeholders
- January 22, 2015 Parent Engagement/Community Stakeholders
- January 27, 2015 Stakeholders
- February 2, 2015 Stakeholders
- February 26, 2015 Parent Chat
- March 9, 2015 Stakeholders
- March 24, 2015 Stakeholders

During the meetings there may have been guiding questions to help facilitate the meetings. For example; What suggestions do you have that will assist us in encouraging/pushing/demanding that our students rise up and take advantage of their educational opportunities? What will you as a community stakeholder do to support our efforts to transition from a school of learners to a community of scholars?

One of the biggest impacts that the "Stakeholders" had in the whole process was the establishment of the Saturday University/Parent Leadership Workshops. The Stakeholders found that providing positive resources to the parents and students on the weekends would help the school climate. The Saturday University was for the students. Staff, Community members and parents were encouraged to offer resources to the students like; art/dance/music/drama classes, tutoring, mentoring. The Parent Leadership Workshops were resources for the parents like: learning English, gardening, cooking, counseling or just a time for the parents to be able to reach out to school site administration, community members/groups.

The biggest impact that the Stakeholders had on the LCAP was reassurance that there were continued needs for certain resources/positions within the school district; a community liaison, a bilingual paraprofessional, parent involvement (volunteering/job opportunity, ex. Yard Aides) , the Stakeholders, a safe environment and additional support and resources for the school site, students and parents (like counseling, tutoring, TK program, K Summer Bridge program, student counsel, student clubs). All of the resources that are being encouraged and agreed upon are for ALL students.

Through the process we have established the "Walking Bus" to improve student attendance, implemented a K-8 math curriculum (Expressions), reviewing a reading/writing/ELL curriculum and started a one of kind Nutrition/Cafeteria program which we hope to pilot locally (students have even partnered up with Cavala Point).

<p>Starting in February thru May Saturday University/Parent Leadership Workshops</p> <ul style="list-style-type: none"> • February 7, 14, 21, 28, 2015 • March 7, 14, 21, 2015 • April 4, 11, 18, 2015 • May 2, 9, 2015 <p>"Stake Holders" meeting 2-3 times per month on Saturdays to review, assess and develop plans that strive to improve the student's learning. Meetings also introduce positive opportunities for the students/parents/community.</p>	<p>Through further process we have established Kindergarten readiness, Third grade reading proficiency and Algebra readiness as priorities.</p> <p>The Stakeholders would also like to some day see a school that has a school band, a drama group, Chef mentoring program, chorus, etc.</p>
<p>Annual Update:</p> <p>The District incorporated the "Annual Update" of the District LCAP into involvement process that was implemented during the 2014-2015 school year (the involvement process is described in the section of the LCAP titled "Involvement Process). During the same meetings feedback was provided and taken into consideration and development of the 2015-2016 LCAP.</p> <p>Everyone was encouraged to be part of the "Stakeholders" so that there could be an open line of communication between the District, school and all the "Stakeholders" and so that the funds and resources provided to the students, parents, staff, etc. be aligned with the District's and Stakeholders goals, priorities and states requirements. The Stakeholders were to be the voice in not just the school but within the development of the district LCAP.</p> <p>The official Stakeholders meeting were held on:</p> <ul style="list-style-type: none"> • November 20, 2014 A Call To Action Meeting of the Stakeholders • January 22, 2015 Parent Engagement/Community Stakeholders • January 27, 2015 Stakeholders • February 2, 2015 Stakeholders • February 26, 2015 Parent Chat 	<p>Annual Update:</p> <p>The Stakeholders found that since there were a lot of changes taking place and introductions of new personnel, curriculum, resources that the LCAP would move forward as it had been presented in the previous year. But the want to make sure that the District continue providing what had been promised.</p> <p>The biggest impact that the Stakeholders had on the LCAP was reassurance that there were continued needs for certain resources/positions within the school district; a community liaison, a bilingual paraprofessional, parent involvement (volunteering/job opportunity, ex. Yard Aides) , the Stakeholders, a safe environment, small class sizes and additional support and resources for the school site staff, students and parents (like professional development for staff, additional teacher/student resources, counseling, tutoring, TK program, K Summer Bridge program, student counsel, student clubs). All of the resources that are being encouraged and agreed upon are for ALL students.</p>

- March 9, 2015
- March 24, 2015

Stakeholders
Stakeholders

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

GOAL 1:	Our students will have appropriate and varied communication and language skills. Student all be able to read at the 3rd grade level when they are in 3rd grade.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify <u>School Wide</u>
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Identified Need :	Testing Goals for Reading/Writing/Language Arts: <ul style="list-style-type: none"> • 70% proficiency in ELA on SIBA at the tested grade level or higher • 80% of those non-proficient will advance one-level towards goal of proficiency at the tested grade level or higher • 80% of K-2 students will score 'core' on DIBELS at the tested grade level or higher Tools Used to be able to Assess/Test Students: <ul style="list-style-type: none"> • Study Island Benchmark Assessments (SIBA), DIBELS, Expressions Assessments (Math) • Systemic Instruction in Phonological Awareness, Phonics, and Sight Words) SIPPS • Smarter Balance Assessment Consortium (SBAC) NOTE: Due to in-sufficient numbers,CELDT data is not desegregated, we identified 41 students as being English Language Learners. 11 were Fluent English Proficient. Our current FEP redesignation rate is 43.2%
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Testing Goals for Reading/Writing/Language Arts: 70% proficient, 80% of non-proficient move up one level, at the tested grade level or higher 85% "core" DIBELS at the tested grade level or higher 75% proficient SBAC at the tested grade level or higher
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional Development/Training for Staff: Continue to support and implement GLAD, ELL, Math and Reading training to certificated and classified staff.	School-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Professional Development/Training 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$3,000 Bilingual Paraprofessional 5000-5999: Services And Other Operating Expenditures General Fund \$1,000 Professional Development/Training 1000-1999: Certificated Personnel Salaries General Fund \$6,000

		English proficient _ Other Subgroups: (Specify)	
Maintain Small class size	School-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Additional Teacher 1000-1999: Certificated Personnel Salaries General Fund \$92,000 Additional Teacher 3000-3999: Employee Benefits \$22,700
Implement SIPPs intervention curriculum school-wide	School-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Training for SIPPS to Staff 1000-1999: Certificated Personnel Salaries General Fund \$2,000 Material and Supplies for SIPPS 4000-4999: Books And Supplies MCF grants \$5,000
Provide Targeted ELL support	School-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Bilingual Paraprofessional 2000-2999: Classified Personnel Salaries General Fund \$16,000 Bilingual Paraprofessional 2000-2999: Classified Personnel Salaries Title 1 \$16,000 Bilingual Paraprofessional 3000-3999: Employee Benefits General Fund \$16,000
Implement "Marin City Reads" reading incentive program	School-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplies and Materials 4000-4999: Books And Supplies Title 1 \$3,000

<p>Low income pupils; Foster youth; English learners; Re-designated fluent English proficient pupils, which in our district this represents 90% of our students, so ALL: The District will be meeting and providing additional services District wide by providing counseling, health services, tutoring and athletic services beyond the regular school day/programs.</p>	<p>School-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>District Wide Counseling /Tutoring /Health Services/Community Based Services</p> <p>Note:\$150K above target amount 1000-1999: Certificated Personnel Salaries General Fund \$93,000</p> <p>District Wide Counseling /Tutoring /Health Services/Community Based Services 3000-3999: Employee Benefits General Fund \$20,000</p> <p>District Wide Counseling /Tutoring /Health Services/Community Based Services 5000-5999: Services And Other Operating Expenditures General Fund \$30,000</p> <p>District Wide Counseling /Tutoring /Health Services/Community Based Services/Athletic Services 2000-2999: Classified Personnel Salaries General Fund \$7,000</p>
<p>The District will be providing additional teaching support to maintain small classroom in order to better serve the students population.</p>	<p>School-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Teaching Staff Support (Certificated/Classified)</p> <p>Note: We are able to target our whole student population which consists of over 90% free reduced/ELL/etc and needs the additional support 1000-1999: Certificated Personnel Salaries General Fund \$75,000</p> <p>Teaching Staff Support (Certificated/Classified) 2000-2999: Classified Personnel Salaries General Fund \$45,000</p> <p>Teaching Staff Support (Certificated/Classified) 3000-3999: Employee Benefits General Fund \$28,000</p>
<p>Safety/Facilities</p>	<p>School-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Safety/Facilities/Maintenance/etc. District Wide 2000-2999: Classified Personnel Salaries Facilities \$147,000</p> <p>Safety/Facilities/Maintenance/etc. District Wide 3000-3999: Employee Benefits Facilities \$54,000</p> <p>Safety/Facilities/Maintenance/etc. District Wide 4000-4999: Books And Supplies Facilities \$8,000</p> <p>Safety/Facilities/Maintenance/etc. District Wide 5000-5999: Services And Other Operating Expenditures Facilities \$53,000</p>
<p>District Wide Behavioral Program/Plan</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	<p>Training/Supplies/Materials 5000-5999: Services And Other Operating Expenditures General Fund \$6,000</p>

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	75% proficient, 85% of non-proficient move up one level 85% "core" DIBELS 80% proficient SBAC		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to support and implement GLAD, ELL, Math and Reading training	School-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development/Training 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$3,000 Bilingual Paraprofessional Training 5000-5999: Services And Other Operating Expenditures General Fund \$1,000 Professional Development/Training 1000-1999: Certificated Personnel Salaries General Fund \$5,000
Maintain Small class size	School-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Additional Teacher 1000-1999: Certificated Personnel Salaries General Fund \$94,000 Additional Teacher 3000-3999: Employee Benefits General Fund \$25,000
Implement SIPPs intervention curriculum school-wide	School-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Training for SIPPS to Staff 1000-1999: Certificated Personnel Salaries Title 1 \$2,000 Materials for SIPPS to Staff 4000-4999: Books And Supplies Title 1 \$5,000

		(Specify)	
Provide Targeted ELL support	School-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Bilingual Paraprofessional 2000-2999: Classified Personnel Salaries General Fund \$15,600 Bilingual Paraprofessional 2000-2999: Classified Personnel Salaries Title 1 \$15,700 Bilingual Paraprofessional 3000-3999: Employee Benefits General Fund \$16,000
Implement "Marin City Reads" reading incentive program	School-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies and Mateials 4000-4999: Books And Supplies Title 1 \$2,000
Low income pupils; Foster youth; English learners; Re designated fluent English proficient pupils, which in our district is ALL, since 90% of our students are in the subgroups: The District will be meeting and providing additional services District wide by providing counseling, health services, tutoring and athletic services beyond the regular school day/programs.	School-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	District Wide Counseling /Tutoring /Health Services/Community Based Services Note: \$150K above target amount 1000-1999: Certificated Personnel Salaries General Fund \$95,000 District Wide Counseling /Tutoring /Health Services/Community Based Services 3000-3999: Employee Benefits General Fund \$22,000 District Wide Counseling /Tutoring /Health Services/Community Based Services 5000-5999: Services And Other Operating Expenditures General Fund \$30,000 District Wide Counseling /Tutoring /Health Services/Community Based Services/Athletic Services 2000-2999: Classified Personnel Salaries General Fund \$7,000
: The District will be providing additional teaching support to maintain small classroom in order to better serve the students population.	School-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Teaching Staff Support: Note: We are able to target our whole student population which consists of over 90% free reduced/ELL/etc and needs the

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	additional support 1000-1999: Certificated Personnel Salaries General Fund \$50,000 Teaching Staff Support: 2000-2999: Classified Personnel Salaries General Fund \$47,000 Teaching Staff Support: 3000-3999: Employee Benefits General Fund \$28,000
Safety/Facilities	School-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Safety/Facilities/Maintenance District Wide 2000-2999: Classified Personnel Salaries Facilities \$147,000 Safety/Facilities/Maintenance District Wide 3000-3999: Employee Benefits Facilities \$54,000 Safety/Facilities/Maintenance District Wide 4000-4999: Books And Supplies Facilities \$8,000 Safety/Facilities/Maintenance District Wide 5000-5999: Services And Other Operating Expenditures Facilities \$55,000
District Wide Behavioral Program/Plan		<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Training/Supplies/Materials 5000-5999: Services And Other Operating Expenditures Title 1 \$6,000

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	80% proficient, 90% of non-proficient move up one level 90% "core" DIBELS 85% proficient SBAC
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to support and implement GLAD , ELL, Math and Reading training to Certificated and Classified Staff	School Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	Professional Development/Training 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$3,000 Professional Development/Training 1000-1999: Certificated Personnel Salaries Title 1 \$4,000 Bilingual Paraprofessional Professional Development/Training

		English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Title 1 \$1,000
Maintaining Small Class Sizes	School Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Additional Teacher 1000-1999: Certificated Personnel Salaries General Fund \$94,000 Additional Teacher 3000-3999: Employee Benefits General Fund \$27,000
Implement SIPPS Intervention curriculum school wide	School Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Training for SIPPS to Staff 1000-1999: Certificated Personnel Salaries General Fund \$2,000 Training for SIPPS to Staff 1000-1999: Certificated Personnel Salaries Title 1 \$2,000 Materials for SIPPS 4000-4999: Books And Supplies Title 1 \$5,000
Provide Targeted ELL support		_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Bilingual Paraprofessional 2000-2999: Classified Personnel Salaries General Fund \$16,000 Bilingual Paraprofessional 2000-2999: Classified Personnel Salaries Title 1 \$16,000 Bilingual Paraprofessional 3000-3999: Employee Benefits General Fund \$18,000
Implement "Marin City Reads" reading incentive		<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplies and Materials 4000-4999: Books And Supplies Title 1 \$2,000

<p>The District will be meeting and providing additional services District wide by providing counseling, health services, tutoring and athletics services beyond the regular school day/programs.</p>	<p>School Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>District Wide Counseling/Tutoring/Health/Community Based Services</p> <p>Note: \$150K above the target amount 1000-1999: Certificated Personnel Salaries General Fund \$97,000</p> <p>District Wide Counseling/Tutoring/Health/Community Based Services 2000-2999: Classified Personnel Salaries General Fund \$7,000</p> <p>District Wide Counseling/Tutoring/Health/Community Based Services 3000-3999: Employee Benefits General Fund \$25,000</p> <p>District Wide Counseling/Tutoring/Health/Community Based Services 5000-5999: Services And Other Operating Expenditures General Fund \$30,000</p>
<p>The District will be meeting and providing additional teaching support to maintain small classroom in order to better serve the students population.</p>	<p>School Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Teaching Staff Support</p> <p>We are able to target our whole student population which consists of over 90% free and reduced/ELL/etc and needs of the additional support 1000-1999: Certificated Personnel Salaries General Fund \$50,000</p> <p>Teaching Staff Support 2000-2999: Classified Personnel Salaries General Fund \$29,000</p> <p>Teaching Staff Support 2000-2999: Classified Personnel Salaries Title 1 \$29,000</p> <p>Teaching Staff Support 3000-3999: Employee Benefits General Fund \$28,000</p>
<p>Safety/Facilities</p>	<p>School Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Safety/Facility/Maintenance District Wide 2000-2999: Classified Personnel Salaries Facilities \$150,000</p> <p>Safety/Facility/Maintenance District Wide 3000-3999: Employee Benefits Facilities \$58,000</p> <p>Safety/Facility/Maintenance District Wide 4000-4999: Books And Supplies Facilities \$10,000</p> <p>Safety/Facility/Maintenance District Wide 5000-5999: Services And Other Operating Expenditures Facilities \$55,000</p>
<p>District Wide Behavioral Program/Plan</p>	<p>School Wide</p>	<p><input checked="" type="checkbox"/> All OR:</p>	<p>Training/Supplies/Materials 5000-5999: Services And Other Operating Expenditures General Fund \$6,000</p>

		<ul style="list-style-type: none">_ Low Income pupils_ English Learners_ Foster Youth_ Redesignated fluent English proficient_ Other Subgroups: (Specify)	
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	Increase student proficiency in math as measured by SIBA, Expressions, MDTP and SBAC. The District's goal is to have all 8th graders doing Allegra level math.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify <u>School Wide</u>
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Identified Need :	Testing/Assessment Levels: 70% proficient on SIBA in grades 3-5 60% pre-algebra readiness on MDTP (6th and 7th grade) Testing/Assessment Tools/Programs: SIBA, Expressions, MDTP, SBAC
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	75% Proficient SIBA (3-5 grade) 90% move up one-level (3-5) 70% pre-algebra readiness on MDTP (6th and 7th grade) 65% algebra readiness on MDTP (8th grade) 70% proficient on SBAC
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain small class sizes	School Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Teaching/Professional Expert 1000-1999: Certificated Personnel Salaries General Fund \$85,000 Student Assessment Tools 4000-4999: Books And Supplies Lottery \$6,000 Expressions~ Student Assessment Tool/Materials 4000-4999: Books And Supplies Lottery \$5,000

		_ Other Subgroups: (Specify)	
Personalize math instruction through the use of technology	School Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expressions/Student Assessment Tools 4000-4999: Books And Supplies Lottery \$6,000
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	85% Proficient SIBA (3-5 grade) 95% move up one-level (3-5) 80% pre-algebra readiness on MDTP (6th and 7th grade) 70% algebra readiness on MDTP (8th grade) 80% proficient SBAC		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain small class sizes	School Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teaching/Professional Expert 1000-1999: Certificated Personnel Salaries General Fund \$45,000 Expressions ~ Student Assessment Tool 4000-4999: Books And Supplies Lottery \$4,500 Student Assessment Tools 4000-4999: Books And Supplies Lottery \$4,500
Personalize math instruction through the use of technology	School Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Expressions/Student Assessment Tools 4000-4999: Books And Supplies Lottery \$6,000

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
LCAP Year 3: 2017-2018			
Expected Annual Measurable Outcomes:	85% Proficient SIBA (3-5 grade) 95% move up one-level (3-5) 80% pre-algebra readiness on MDTP (6th and 7th grade) 70% algebra readiness on MDTP (8th grade) 80% proficient SBAC		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain Small Class Sizes	School Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teaching/Professional Expert 1000-1999: Certificated Personnel Salaries General Fund \$45,000
Personalize Math instruction through the use of technology	School Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expressions/Student Assessment Tools 4000-4999: Books And Supplies Lottery \$8,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	Increase parent involvement during the school day and at school events	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>School Wide</u>
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Identified Need :	The District has a really low percentage of parents that participate or interact with the school, students, staff, etc. Parent participation with improve the school climate/community, school wide. 70% of parents will attend one or more school events and volunteer at least one-hour Parent sign-in sheets at family nights, open house and other parent education events
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	90% of parents will attend one or more school events and volunteer at least one-hour
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Parent involvement; School climate Increase parent participation in the education of our students	School Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Parent Aides/Noon Duty Aides 2000-2999: Classified Personnel Salaries General Fund \$53,000 Parent Liasion 2000-2999: Classified Personnel Salaries Pre K to 3 Grant \$13,000
Development of Full Service Community Based programs	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Supplies/Materials 4000-4999: Books And Supplies Title 1 \$1,000

		English proficient _ Other Subgroups: (Specify)	
Provide school-wide cultural and educational activities	School Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplies/Materials 4000-4999: Books And Supplies Title 1 \$500
Provide academic-content specific parent education nights	School-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplies/Materials 4000-4999: Books And Supplies Title 1 \$500

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes: 80% of parents will attend one or more school events and volunteer at least one-hour

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Parent involvement; School climate Increase parent participation in the education of our students	School-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Parent Aides/Noon Duty Aides 2000-2999: Classified Personnel Salaries General Fund \$30,000 Parent Liason 2000-2999: Classified Personnel Salaries Pre K to 3 Grant \$13,000

Development of Full Service Community Based programs	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies/Materials 4000-4999: Books And Supplies Title 1 \$1,000
Provide school-wide cultural and educational activities	School-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies/Material 4000-4999: Books And Supplies Title 1 \$500
Provide academic-content specific parent education nights	School-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies/Materials 4000-4999: Books And Supplies Title 1 \$500

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	90% of Parents will attend one or more of the school events and volunteer at least one-hour		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Parent involvement; School climate increase parent participation in the education of our students	School Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Parent Aides/Noon Duty Aides 2000-2999: Classified Personnel Salaries General Fund \$30,000 Parent Liaison 2000-2999: Classified Personnel Salaries Pre K to 3 Grant \$13,000

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Development of Full Service Community Based Program	LEA - Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies/Materials 4000-4999: Books And Supplies Title 1 \$1,000
Provide School Wide cultural and educational activities	School Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies/Materials 4000-4999: Books And Supplies Title 1 \$500
Provide academic content specific parent education nights	School Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies/Materials 4000-4999: Books And Supplies Title 1 \$500

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	Increase student attendance rates	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>School Wide</u>
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Identified Need :	The District has an extremely high number of daily tardies and the overall attendance is low. Review of actual attendance rates. in the 12-13 school year, 2.93% of our students were classified as chronic truants. Currently the actual attendance rate is at 92.5%. The District would like to have an attendance rate of 95-96% and minimal daily tardies.
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Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	90% actual attendance rate
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide positive student attendance rewards and recognition	School-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community Liaison 2000-2999: Classified Personnel Salaries General Fund \$18,500 Community Liaison 2000-2999: Classified Personnel Salaries Title 1 \$18,500 School Site Secretary/Assistant 2000-2999: Classified Personnel Salaries General Fund \$48,000 Community Liaison/School Site Secretary 3000-3999: Employee Benefits General Fund \$29,000
Partner with Marin Housing Authority to improve attendance rates	School-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Utilize parent/community liaisons and school counselor to effectively identify and work with parents and students of eliminating factors that affect student attendance.	School-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Nutrition/Cafeteria 7000-7439: Other Outgo General Fund \$60,000 Custodial/Cafeteria Supplies 7000-7439: Other Outgo General Fund \$20,000
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	92% actual attendance rate		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide positive student attendance rewards and recognition	School-Wide	X All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community Liaison 2000-2999: Classified Personnel Salaries General Fund \$19,000 Community Liaison 2000-2999: Classified Personnel Salaries Title 1 \$19,000 School Site Secretary/Assistant 2000-2999: Classified Personnel Salaries General Fund \$48,000 Community Liaison/School Site Secretary 3000-3999: Employee Benefits General Fund \$30,000
Partner with Marin Housing Authority to improve attendance rates	School-Wide	X All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Utilize parent/community liaisons and school counselor to effectively identify and work with parents and students of eliminating factors that affect student attendance.	School-Wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Nutrition/Cafeteria 7000-7439: Other Outgo General Fund \$50,000
Custodial/Cafeteria Supplies 7000-7439: Other Outgo General Fund \$20,000			

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	95% Actual Attendance Rate
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide Positive Student Attendance Rewards and Recognition	School Wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community Liaison 2000-2999: Classified Personnel Salaries General Fund \$20,000 Community Liaison 2000-2999: Classified Personnel Salaries Title 1 \$20,000 School Site Secretary 2000-2999: Classified Personnel Salaries General Fund \$50,000 Community Liaison/School Site Secretary 3000-3999: Employee Benefits General Fund \$31,000
Partner with Marin Housing Authority to improve attendance rates	School Wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Utilize parent/community liaison and school counselor to effectively identify and work with parents and students of eliminating factors that affect student attendance	School Wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	Nutrition/Cafeteria Program 7000-7439: Other Outgo General Fund \$40,000 Custodial/Cafeteria Supplies 7000-7439: Other Outgo General Fund \$20,000

		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 5:	Parents and students will feel safe at and connected to the school	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify <u>School Wide</u>
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Identified Need :	60% of students and parents report that the school is safe 60% of student report that they feel they belong at school Parent and student surveys. Suspension and expulsion rate data. In 12 - 13, the District suspension rate (Students Suspended and Students Expelled divided by Cumulative Enrollment) multiplied by 100 was 10.5 and the student expulsion rate was 0.2 There were no middle school dropouts reported.
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	80% of parents and students report feeling safe at school 80% of students report that they feel they belong at school
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Comprehensive school counseling services will be provided	District Wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Full Time School Psychologist 1000-1999: Certificated Personnel Salaries General Fund \$92,000
Students will be recognized for positive actions on a regular basis at school assemblies	School-Wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	Assemblies /Parent /Community Events 4000-4999: Books And Supplies Title 1 \$3,000

		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Develop and implement a school-wide character education and discipline program	School-Wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide opportunities for students to take on and display leadership skills throughout the school	School-Wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Student Council Stipends/Supplies 4000-4999: Books And Supplies General Fund \$3,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	90% of parents and students report feeling safe at school 90% of students report that they feel they belong at school
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Comprehensive school counseling services will be provided	District Wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Full Time School Psychologist 1000-1999: Certificated Personnel Salaries General Fund \$94,000

		(Specify)	
Students will be recognized for positive actions on a regular basis at school assemblies	School-Wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Assemblies /Parent /Community Events 4000-4999: Books And Supplies Title 1 \$3,000
Develop and implement a school-wide character education and discipline program	School-Wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide opportunities for students to take on and display leadership skills throughout the school	School-Wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Studen Council Stipends/Supplies 4000-4999: Books And Supplies General Fund \$3,000

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	90% of Parents and student report feeling safe at school 90% of students report that they feel they belong to a school		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Comprehensive school counseling services will be provided	District Wide	<input checked="" type="checkbox"/> All OR:	Full Time School Psychologist 1000-1999: Certificated Personnel Salaries General Fund \$96,000

		<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Students will be recognized for positive actions on a regular basis at school assemblies	School Wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Assemblies/Parent/Community Events 4000-4999: Books And Supplies Title 1 \$3,000
Develop and implement a school-wide character education and discipline program	School Wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide opportunities for students to take on and display leadership skills throughout the school	School Wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Student Council Stipends/Supplies 4000-4999: Books And Supplies General Fund \$3,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 6:	All students will have access to courses taught by appropriately credentialed - high quality instructors using relevant high quality measures.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Identified Need :	All Students have access to courses taught by appropriately credentialed high quality instructors using relevant high quality materials All teachers will be properly credentialed All students will have access to high quality instructional materials
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	All teachers will be appropriately credentialed All students will have access to high quality instructional materials
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop curriculum maps for student success	School-Wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Certificated Staff 1000-1999: Certificated Personnel Salaries General Fund \$1,000,000 Staff/Paraprofessional 2000-2999: Classified Personnel Salaries General Fund \$500,000 Instructional Staff 3000-3999: Employee Benefits General Fund \$350,000
Provide high caliber staff development opportunities for staff around elevated site level goals	School-Wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	

		_ Other Subgroups: (Specify)	
Provide each student with a properly credentialed and trained teacher	School-Wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide high quality instructional materials to students that support acquisition of skills and knowledge around the common core	School-Wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Instructional Materials 4000-4999: Books And Supplies General Fund \$8,000 Instructional Materials 4000-4999: Books And Supplies Lottery \$10,000 Instructional Materials 4000-4999: Books And Supplies Title 1 \$10,000 Librarian 2000-2999: Classified Personnel Salaries General Fund \$25,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	All teachers will be appropriately credentialed All students will have access to high quality instructional materials
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop curriculum maps for student success	School-Wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Certificated Staff 1000-1999: Certificated Personnel Salaries General Fund \$1,000,000 Staff/Paraprofessional 2000-2999: Classified Personnel Salaries General Fund \$450,000 Instructional Staff 3000-3999: Employee Benefits General Fund \$400,000

Provide high caliber staff development opportunities for staff around elevated site level goals	School-Wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide each student with a properly credentialed and trained teacher	School-Wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide high quality instructional materials to students that support acquisition of skills and knowledge around the common core	School-Wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Instructional Materials 4000-4999: Books And Supplies General Fund \$8,000 Instructional Materials 4000-4999: Books And Supplies Lottery \$10,000 Instructional Materials 4000-4999: Books And Supplies Title 1 \$10,000 Librarian 2000-2999: Classified Personnel Salaries General Fund \$27,000

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	All teachers will be appropriately credentialed All students will have access to high quality instructional materials		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop curriculum maps for student access	School Wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	Certificated Staff 1000-1999: Certificated Personnel Salaries General Fund \$1,000,000 Staff/Paraprofessional 2000-2999: Classified Personnel Salaries General Fund \$450,000

		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Instructional Staff 3000-3999: Employee Benefits General Fund \$400,000
Provide high caliber staff development opportunities for staff around elevated site level goals	School Wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide each student with a properly credentialed and trained teacher	School Wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide high quality instructional materials to students that support acquisition of skills and knowledge around the common core	School Wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Instructional Materials 4000-4999: Books And Supplies General Fund \$8,000 <hr/> Instructional Materials 4000-4999: Books And Supplies Title 1 \$10,000 <hr/> Instructional Materials 4000-4999: Books And Supplies Lottery \$10,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	Our students will have stellar, appropriate and varied communication and language skills		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All	-----		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	75% proficient, 85% of non-proficient move up one level 85% 'core' on DiBELS 70% proficient SBAC	Actual Annual Measurable Outcomes:	Less than 50% proficient 35% of non-proficient moved up one level 60% 'core' on DiBELS	
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Continue to support and implement GLAD training	Professional Development/Training 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$3,000 Bilingual Paraprofessional 2000-2999: Classified Personnel Salaries General Fund \$42,000	Provided GLAD Training so that the District can implement the GLAD program NOTE: Bilingual Professional salary and benefits was shifted to another goal (Provide Targeted ELL support)	Certificated Professional Development/Training 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$3,000 Certificated Professional Development/Training ~ Extra Duty to attend the training 1000-1999: Certificated Personnel Salaries General Fund \$1,600	
Scope of Service	School-Wide	Scope of Service	School - Wide	
<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient		<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient		

_ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)									
Maintain Small class size	Teacher 1000-1999: Certificated Personnel Salaries General Fund \$90,000	Maintained Small Class Sizes; the average class size was 16 students to 1 teacher	Teacher's Salary 1000-1999: Certificated Personnel Salaries General Fund \$94,523 Teacher's Benefits 3000-3999: Employee Benefits General Fund \$21,639								
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">School-Wide</td> </tr> <tr> <td colspan="2" style="border-top: 1px dashed black; padding: 2px;"> <input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	School-Wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">School Wide</td> </tr> <tr> <td colspan="2" style="border-top: 1px dashed black; padding: 2px;"> <input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	School Wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		
Scope of Service	School-Wide										
<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)											
Scope of Service	School Wide										
<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)											
Adopt and implement SIPP intervention curriculum school-wide	Supplies 4000-4999: Books And Supplies TSG \$10,000	Adopted and implemented SIPP intervention curriculum school wide	Teacher's Extra Duty 1000-1999: Certificated Personnel Salaries TSG \$5,000 Teacher's Extra Duty 3000-3999: Employee Benefits TSG \$800 Curriculum/Supplies 4000-4999: Books And Supplies TSG \$12,000 Classified Extra Duty 2000-2999: Classified Personnel Salaries General Fund \$500 Classified Extra Duty 3000-3999: Employee Benefits General Fund \$110								
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">School-Wide</td> </tr> <tr> <td colspan="2" style="border-top: 1px dashed black; padding: 2px;"> <input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners </td> </tr> </table>	Scope of Service	School-Wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">School Wide</td> </tr> <tr> <td colspan="2" style="border-top: 1px dashed black; padding: 2px;"> <input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners </td> </tr> </table>	Scope of Service	School Wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners		
Scope of Service	School-Wide										
<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners											
Scope of Service	School Wide										
<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners											

<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide Targeted ELL support	Bilingual Paraprofessional 2000-2999: Classified Personnel Salaries General Fund \$42,000	The District continued to support a 6.25 hr/day Bilingual Paraprofessional	Bilingual Paraprofessional Salary 2000-2999: Classified Personnel Salaries General Fund \$14,676 Bilingual Paraprofessional Salary 2000-2999: Classified Personnel Salaries Title 1 \$14,676 Bilingual Paraprofessional Benefits 3000-3999: Employee Benefits General Fund \$6,872 Bilingual Paraprofessional Benefits 3000-3999: Employee Benefits Title 1 \$6,872
Scope of Service School-Wide <hr/> <input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service School Wide <hr/> <input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Implement "Marin City Reads" reading incentive program	Student's rewards 4000-4999: Books And Supplies TSG \$1,000	The District did implement the "Marin City Reads" incentive program	Student's rewards 4000-4999: Books And Supplies TSG \$1,500
Scope of Service School-Wide <hr/> <input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient		Scope of Service School Wide <hr/> <input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	

_ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
<p>Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils: The District will be meeting and providing additional services District wide by providing counseling, health services, tutoring and athletic services beyond the regular school day/programs.</p>	<p>District Wide Counseling /Tutoring /Health Services /Community Based Services Note: \$150K above target amount 1000-1999: Certificated Personnel Salaries General Fund \$20,000</p> <p>District Wide Counseling /Tutoring /Health Services /Community Based Services 1000-1999: Certificated Personnel Salaries TSG \$85,000</p> <p>District Wide Counseling /Tutoring /Health Services /Community Based Services 1000-1999: Certificated Personnel Salaries Title 1 \$10,000</p>	<p>The District provided a full time counselor and .4 FTE School Psychologist</p>	<p>Counselor Salary 1000-1999: Certificated Personnel Salaries General Fund \$5,688</p> <p>Counselor Salary 1000-1999: Certificated Personnel Salaries Title 1 \$12,243</p> <p>Counselor Salary 1000-1999: Certificated Personnel Salaries TSG \$35,866</p> <p>Counselor Benefits 3000-3999: Employee Benefits General Fund \$1,213</p> <p>Counselor Benefits 3000-3999: Employee Benefits Title 1 \$1,250</p> <p>Counselor Benefits 3000-3999: Employee Benefits TSG \$8,904</p> <p>School Psychologist 1000-1999: Certificated Personnel Salaries General Fund \$35,291</p> <p>School Psychologist 3000-3999: Employee Benefits General Fund \$4,750</p> <p>District Wide .2 FTE School Nurse 5000-5999: Services And Other Operating Expenditures General Fund \$24,000</p>
<p>Scope of Service School-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service School Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	

<p>Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils: The District will be providing additional teaching support to maintain small classroom in order to better serve the students population.</p>	<p>Teaching Staff: Note: We are able to target our whole student population which consists of over 90% free reduced/Ell/etc and needs the additional support 1000-1999: Certificated Personnel Salaries General Fund \$100,000</p>	<p>We were able to provide additional support to the teaching staff and student population by having a Full Time (need is less than .5 FTE) and brought in additional administrative support for behavioral/attendance issues.</p>	<p>1 FTE Certificated 1000-1999: Certificated Personnel Salaries General Fund \$72,146 1 FTE Certificated 3000-3999: Employee Benefits General Fund \$18,627 Part Time Dean of Students 1000-1999: Certificated Personnel Salaries Title 1 \$9,790 Part Time Dean of Students 3000-3999: Employee Benefits Title 1 \$1,320</p>
<p>Scope of Service School-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service School Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils: Safety/Facilities</p>	<p>Safety/Facilities 2000-2999: Classified Personnel Salaries Facilities \$200,000 Safety/Facilities 4000-4999: Books And Supplies Facilities \$10,000</p>	<p>In order to maintain safety and facilities the District provided a Full Time Director of Maintenance/Operations, 2.9 FTE Custodial/Maintenance staff and repair budget.</p>	<p>MOT Classified Staff 2000-2999: Classified Personnel Salaries Facilities \$216,722 MOT Classified Staff 3000-3999: Employee Benefits Facilities \$94,146 MOT Supplies 4000-4999: Books And Supplies General Fund \$10,000 MOT Supplies 4000-4999: Books And Supplies Facilities \$10,000 MOT Repairs 5000-5999: Services And Other Operating Expenditures Facilities \$48,000</p>
<p>Scope of Service School-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p>		<p>Scope of Service School Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p>	

<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>			

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	Increase student proficiency in math as measured by SIBA, ALEKS, MDTP and SBAC	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	70% Proficient SIBA (3-5 grade) 85% move up one-level (3-5) 100% move up one level on ALEKS (6-8 grade) 60% pre-algebra readiness on MDTP (6th grade) 60% algebra readiness on MDTP (8th grade)	Actual Annual Measurable Outcomes: Less than 50% Proficient SIBA (3-5 grade) Less than 60% move up one-level (3-5) Less than 50% pre-algebra readiness on MDTP (6th grade) Les than 30% algebra readiness on MDTP (8th grade)	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Maintain small class sizes	Teaching/Professional Expert 1000-1999: Certificated Personnel Salaries General Fund \$100,000 Teaching/Professional Expert 1000-1999: Certificated Personnel Salaries TSG \$20,000 Aleks ~ Student Assessment Tool 4000-4999: Books And Supplies General Fund \$4,500 Assessment Tools 4000-4999: Books And Supplies Lottery \$10,000	Provided additional teaching support and a math consultant. Implemented a new Math common core curriculum/assessments (Expressions)	Additional Teacher support .5 FTE Certificated 1000-1999: Certificated Personnel Salaries General Fund \$35,962 Additional Teacher support .5 FTE Certificated 1000-1999: Certificated Personnel Salaries TSG \$25,168 Additional Teacher support .5 FTE Certificated 3000-3999: Employee Benefits General Fund \$4,705 Additional Teacher support .5 FTE Certificated 3000-3999: Employee Benefits TSG \$3,058

			<p>Math Consultant 1000-1999: Certificated Personnel Salaries Pre K to 3 Grant \$20,000</p> <p>Math Consultant 1000-1999: Certificated Personnel Salaries TSG \$20,000</p> <p>Math Consultant 3000-3999: Employee Benefits Pre K to 3 Grant \$3,000</p> <p>Math Consultant 3000-3999: Employee Benefits TSG \$3,000</p>
<p>Scope of Service School-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service School Wide</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Personalize math instruction through the use of technology</p>		<p>Purchased an On-line based Math Common Core Curriculum, "Expressions)</p>	<p>Curriculum/Supplies 4000-4999: Books And Supplies TSG \$11,000</p> <p>Curriculum/Supplies 4000-4999: Books And Supplies Pre K to 3 Grant \$10,000</p>
<p>Scope of Service School-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service School Wide</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	Increase parent involvement during the school day and at school events		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All	-----	
	Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	80% of parents will attend one or more school events and volunteer at least one-hour	Actual Annual Measurable Outcomes:	70% of parents will attend one or more school events and volunteer at least one-hour
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Parent involvement; School climate Increase parent participation in the education of our students	Parent Aides/Noon Duty Aides 2000-2999: Classified Personnel Salaries General Fund \$30,000 Parent Liasion 2000-2999: Classified Personnel Salaries Pre K to 3 Grant \$12,000	District hired 4 Parents as Yard Supervisors/Noon Aides and had a parent liasion.	Noon Aides Salary 2000-2999: Classified Personnel Salaries General Fund \$33,000 Noon Aides Benefits 2000-2999: Classified Personnel Salaries General Fund \$7,100 Parent Liaison 2000-2999: Classified Personnel Salaries Pre K to 3 Grant \$12,600
Scope of Service	School-Wide	Scope of Service	School Wide
<input checked="" type="checkbox"/> All	-----	<input checked="" type="checkbox"/> All	-----
OR:		OR:	
<input checked="" type="checkbox"/> Low Income pupils		<input checked="" type="checkbox"/> Low Income pupils	
<input checked="" type="checkbox"/> English Learners		<input checked="" type="checkbox"/> English Learners	
<input checked="" type="checkbox"/> Foster Youth		<input checked="" type="checkbox"/> Foster Youth	
<input checked="" type="checkbox"/> Redesignated fluent English proficient		<input checked="" type="checkbox"/> Redesignated fluent English proficient	
_ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	

Development of Full Service Community Based programs		Did develop some community based programs and continue to work with the community to establish more (housing authority, health clinic, recreation center, etc.)	Supplies for Meetings 4000-4999: Books And Supplies General Fund \$500
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service School Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
Provide school-wide cultural and educational activities		Provided School Wide Cultural and Educational Activities	Supplies 4000-4999: Books And Supplies Title 1 \$500
<p>Scope of Service School-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service School Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
Provide academic-content specific parent education nights		Provided Various Academic-content parent education nights	<p>Supplies 4000-4999: Books And Supplies Title 1 \$500</p> <p>Supplies 4000-4999: Books And Supplies Pre K to 3 Grant \$500</p>
<p>Scope of Service School-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p>		<p>Scope of Service School Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p>	

<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>			

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	Increase student attendance rates	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	94% actual attendance rate	Actual Annual Measurable Outcomes: 90% actual attendance rate	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide positive student attendance rewards and recognition	Community Liaison 2000-2999: Classified Personnel Salaries General Fund \$70,000 Community Liaison 2000-2999: Classified Personnel Salaries Title 1 \$30,000 School Site Secretary/Assistant 2000-2999: Classified Personnel Salaries General Fund \$35,000	1 FTE Community Liaison ~ Student Intervention Facilitator 1 FTE School Site Secretary	SIF/School Site Secretary Salary 2000-2999: Classified Personnel Salaries General Fund \$55,290 SIF/School Site Secretary Benefits 3000-3999: Employee Benefits General Fund \$32,123 SIF Salary 2000-2999: Classified Personnel Salaries Title 1 \$35,747 SIF Benefits 3000-3999: Employee Benefits Title 1 \$19,455
Scope of Service	School-Wide	Scope of Service	School Wide
<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient		<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			
Partner with Marin Housing Authority to improve attendance rates			Did partner with the Marin Housing Authority to improve the attendance rates (established policies)
Scope of Service	School-Wide		Scope of Service School Wide
_ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)
Utilize parent/community liaisons and school counselor to effectively identify and work with parents and students of eliminating factors that affect student attendance.	Nutrition/Cafeteria 7000-7439: Other Outgo General Fund \$70,000 Custodial Staff/Supplies 4000-4999: Books And Supplies General Fund \$50,000 Maintenance Staff/Supplies 4000-4999: Books And Supplies General Fund \$50,000	Used the counselor/community liaison to promote better attendance by educating and providing truly health meals at school. We also promoted that the students were attending a safe/clean school environment.	Contribution toward the Nutrition/Cafeteria Fund/Program 7000-7439: Other Outgo General Fund \$70,000 . 9 FTE Custodial Staff 2000-2999: Classified Personnel Salaries General Fund \$44,000 . 9 FTE Custodial Staff 3000-3999: Employee Benefits General Fund \$9,680 Maintenance/Custodial Supplies 4000-4999: Books And Supplies Facilities \$10,000 Maintenance/Custodial Supplies 4000-4999: Books And Supplies General Fund \$13,000
Scope of Service	School-Wide		Scope of Service School Wide
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth			<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth

<input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		<input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 5 from prior year LCAP:	Parents and students will feel safe at and connected to the school		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: All	-----		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	70% of parents and students report feeling safe at school 70% of students report that they feel they belong at school	Actual Annual Measurable Outcomes:	70% of parents and students report feeling safe at school 70% of students report that they feel they belong at school	
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Comprehensive school counseling services will be provided	Full Time Counselor \$113,000	Comprehensive school counseling services will be provided	Counselor/School Psychologist Salary 1000-1999: Certificated Personnel Salaries General Fund \$40,979	
	Title 1		Counselor/School Psychologist Salary 1000-1999: Certificated Personnel Salaries Title 1 \$12,243	
			Counselor/School Psychologist Salary 1000-1999: Certificated Personnel Salaries TSG \$35,866	
			Counselor/School Psychologist Benefits 3000-3999: Employee Benefits General Fund \$5,970	
			Counselor/School Psychologist Benefits 3000-3999: Employee Benefits Title 1 \$1,250	
			Counselor/School Psychologist Benefits 3000-3999: Employee Benefits TSG \$8,904	

<p>Scope of Service School Wide</p>		<p>Scope of Service School Wide</p>	
<p>X All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>X All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Students will be recognized for positive actions on a regular basis at school assemblies</p>	<p>Assemblies /Parent /Community Events General Fund \$5,000 Title 1 MCF grants</p>	<p>Students will be recognized for positive actions on a regular basis at school assemblies</p>	<p>Awards/Supplies 4000-4999: Books And Supplies General Fund \$2,000 Awards/Supplies 4000-4999: Books And Supplies Title 1 \$1,000 Awards/Supplies 4000-4999: Books And Supplies TSG \$5,000</p>
<p>Scope of Service School-Wide</p>		<p>Scope of Service School Wide</p>	
<p>X All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>X All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Develop and implement a school-wide character education and discipline program</p>		<p>On- going goal: Develop and implement a school-wide character education and discipline program</p>	
<p>Scope of Service School-Wide</p>		<p>Scope of Service School Wide</p>	
<p>X All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p>		<p>X All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p>	

<input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		<input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)					
Provide opportunities for students to take on and display leadership skills throughout the school	Studen Council Stipends/Supplies General Fund \$3,000	Provide opportunities for students to take on and display leadership skills throughout the school	Student Council Stipends/Supplies 1000-1999: Certificated Personnel Salaries General Fund \$2,000 Student Council Stipends/Supplies 4000-4999: Books And Supplies General Fund \$3,000				
<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>School-Wide</td> </tr> </table> <input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Scope of Service	School-Wide		<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>School Wide</td> </tr> </table> <input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Scope of Service	School Wide	
Scope of Service	School-Wide						
Scope of Service	School Wide						
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?							

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 6 from prior year LCAP:	All students will have access to courses taught by appropriately credentialed - high quality instructors using relevant high quality measures.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	All teachers will be appropriately credentialed All students will have access to high quality instructional materials	Actual Annual Measurable Outcomes: All teachers will be appropriately credentialed All students will have access to high quality instructional materials	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Develop curriculum maps for student success	Certificated Staff 1000-1999: Certificated Personnel Salaries General Fund \$350,000 Staff/Paraprofessional 2000-2999: Classified Personnel Salaries General Fund \$120,000	Develop curriculum maps for student success by providing high quality educators (certificated/classified staff)	Certificated Staff 1000-1999: Certificated Personnel Salaries General Fund \$944,600 Classified School Site Staff 2000-2999: Classified Personnel Salaries General Fund \$489,000 Certificated/Classified Instruction Staff Benefits 3000-3999: Employee Benefits General Fund \$272,340
Scope of Service	School-Wide	Scope of Service	School Wide
<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	

<p>Provide high caliber staff development opportunities for staff around elevated site level goals</p>		<p>Provide high caliber staff development opportunities for staff around elevated site level goals</p>	<p>Certificated Extra Duty 1000-1999: Certificated Personnel Salaries General Fund \$11,000</p> <p>Certificated Extra Duty 1000-1999: Certificated Personnel Salaries TSG \$10,000</p> <p>Classified Extra Duty 2000-2999: Classified Personnel Salaries General Fund \$10,000</p>
<p>Scope of Service School-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service School Wide</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Provide each student with a properly credentialed and trained teacher</p>		<p>Provide each student with a properly credentialed and trained teacher</p>	
<p>Scope of Service School-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service School Wide</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Provide high quality instructional materials to students that support acquisition of skills and knowledge around the common core</p>	<p>Instructional Materials 4000-4999: Books And Supplies General Fund \$30,000</p> <p>Instructional Materials 4000-4999: Books And Supplies Lottery \$1,000</p>	<p>Provide high quality instructional materials to students that support acquisition of skills and knowledge around the common core</p>	<p>Instructional Material/Supplies 4000-4999: Books And Supplies General Fund \$10,000</p> <p>Instructional Materials/Supplies 4000-4999: Books And Supplies Lottery</p>

	Instructional Materials 4000-4999: Books And Supplies Title 1 \$2,000 Librarian 2000-2999: Classified Personnel Salaries General Fund \$23,000		\$14,000 Instructional Materials/Supplies 4000- 4999: Books And Supplies TSG \$10,000 Librarian Staff 2000-2999: Classified Personnel Salaries General Fund \$24,000
Scope of Service: School-Wide <hr/> <input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: School Wide <hr/> <input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$417,538
<p>In that the school district is appropriately spending funds in excess of what our supplemental and concentrations grants would be at full implementation, by providing for additional services that typically are not seen at a school with an enrollment of 154. Our district has additional personnel for a school district our size, some examples are Counselor, School Psychologist, Student Intervention Facilitator and additional certificated staff. The school district dedicates 1.4 FTE (approximately \$161,000) in School Psychologist and Counselor personnel for the student. These individuals assist with the social, emotional, behavioral and unique issues that impact the students ability to learn. The counselor and school psychologist also train and work with the staff so that staff members know how to respond and deal with the to the students. There is also a full time Student Intervention Facilitator (SIF) (approximately \$72,000) who acts as the community liaison between the school, parents and community towards addressing and improving the parent involvement, student attendance, behavioral, academics, nutrition, etc. The district also has additional certificated staff, 1.5 FTE (approximately \$222,000), whom provide additional academic (SIPPS, reading/math intervention) and supervision to the students of Sausalito Marin City School District. All of the additional services that are part of the SMCS D program are funded above and beyond the target supplemental and concentration grant amount so that the our goals can be met.; stellar communication/language skills, proficiency in all academic subjects, improve student attendance, increase parent involvement, provide a safe school environment and encourage/provide staff professional development.</p>	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

<table border="1" style="border-collapse: collapse;"> <tr> <td style="padding: 2px 5px;">28.4</td> <td style="padding: 2px 5px;">%</td> </tr> <tr> <td style="padding: 2px 5px;">7</td> <td></td> </tr> </table>	28.4	%	7		<p>The Sausalito Marin City School District's minimum proportionality percentage is 28.47%. The District has increased or improved services in the various areas; counseling, attendance, supervision, parent involvement, nutrition, facilities, etc.</p>
28.4	%				
7					

Currently, the district employs 15.4 FTE credentialed instructional staff, 4.4 FTE are dedicated to meeting the district goals (counseling, attendance, supervision, proficiency, parent involvement, etc.). The district also employs 5.03 FTE classified instructional staff, 2 FTE is dedicated to meeting the same goals. This represents 28.1 % of the total credentialed instructional staff and 39% of the classified instructional staff providing services to the whole student population. Well in excess of proportionality goals.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Funding Sources	1,628,500.00	3,185,552.21	3,091,000.00	3,007,300.00	3,023,000.00	9,121,300.00
Facilities	210,000.00	378,868.00	262,000.00	264,000.00	273,000.00	799,000.00
General Fund	1,234,500.00	2,430,672.21	2,728,500.00	2,637,600.00	2,622,000.00	7,988,100.00
Lottery	11,000.00	14,000.00	27,000.00	25,000.00	18,000.00	70,000.00
MCF grants	0.00	0.00	5,000.00	0.00	0.00	5,000.00
Pre K to 3 Grant	15,000.00	49,100.00	16,000.00	16,000.00	16,000.00	48,000.00
Title 1	42,000.00	116,846.00	52,500.00	64,700.00	94,000.00	211,200.00
TSG	116,000.00	196,066.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type						
Object Type	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	1,620,500.00	3,185,552.21	3,091,000.00	3,007,300.00	3,023,000.00	9,121,300.00
1000-1999: Certificated Personnel Salaries	775,000.00	1,429,965.00	1,445,000.00	1,385,000.00	1,390,000.00	4,220,000.00
2000-2999: Classified Personnel Salaries	604,000.00	957,311.00	907,000.00	838,300.00	830,000.00	2,575,300.00
3000-3999: Employee Benefits	0.00	528,776.21	497,000.00	553,000.00	587,000.00	1,637,000.00
4000-4999: Books And Supplies	168,500.00	124,500.00	69,000.00	66,000.00	61,000.00	196,000.00
5000-5999: Services And Other Operating Expenditures	3,000.00	75,000.00	93,000.00	95,000.00	95,000.00	283,000.00
7000-7439: Other Outgo	70,000.00	70,000.00	80,000.00	70,000.00	60,000.00	210,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	All Funding Sources	1,620,500.00	3,185,552.21	3,091,000.00	3,007,300.00	3,023,000.00	9,121,300.00
1000-1999: Certificated Personnel Salaries	General Fund	660,000.00	1,243,789.00	1,445,000.00	1,383,000.00	1,384,000.00	4,212,000.00
1000-1999: Certificated Personnel Salaries	Pre K to 3 Grant	0.00	20,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title 1	10,000.00	34,276.00	0.00	2,000.00	6,000.00	8,000.00
1000-1999: Certificated Personnel Salaries	TSG	105,000.00	131,900.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Facilities	200,000.00	216,722.00	147,000.00	147,000.00	150,000.00	444,000.00
2000-2999: Classified Personnel Salaries	General Fund	362,000.00	677,566.00	712,500.00	643,600.00	602,000.00	1,958,100.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
2000-2999: Classified Personnel Salaries	Pre K to 3 Grant	12,000.00	12,600.00	13,000.00	13,000.00	13,000.00	39,000.00
2000-2999: Classified Personnel Salaries	Title 1	30,000.00	50,423.00	34,500.00	34,700.00	65,000.00	134,200.00
3000-3999: Employee Benefits	Facilities	0.00	94,146.00	54,000.00	54,000.00	58,000.00	166,000.00
3000-3999: Employee Benefits	General Fund	0.00	376,817.21	443,000.00	499,000.00	529,000.00	1,471,000.00
3000-3999: Employee Benefits	Pre K to 3 Grant	0.00	3,000.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title 1	0.00	30,147.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	TSG	0.00	24,666.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Facilities	10,000.00	20,000.00	8,000.00	8,000.00	10,000.00	26,000.00
4000-4999: Books And Supplies	General Fund	134,500.00	38,500.00	11,000.00	11,000.00	11,000.00	33,000.00
4000-4999: Books And Supplies	Lottery	11,000.00	14,000.00	27,000.00	25,000.00	18,000.00	70,000.00
4000-4999: Books And Supplies	MCF grants	0.00	0.00	5,000.00	0.00	0.00	5,000.00
4000-4999: Books And Supplies	Pre K to 3 Grant	0.00	10,500.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title 1	2,000.00	2,000.00	18,000.00	22,000.00	22,000.00	62,000.00
4000-4999: Books And Supplies	TSG	11,000.00	39,500.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Facilities	0.00	48,000.00	53,000.00	55,000.00	55,000.00	163,000.00
5000-5999: Services And Other Operating Expenditures	General Fund	0.00	24,000.00	37,000.00	31,000.00	36,000.00	104,000.00
5000-5999: Services And Other Operating Expenditures	Pre K to 3 Grant	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	9,000.00
5000-5999: Services And Other Operating Expenditures	Title 1	0.00	0.00	0.00	6,000.00	1,000.00	7,000.00
7000-7439: Other Outgo	General Fund	70,000.00	70,000.00	80,000.00	70,000.00	60,000.00	210,000.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).