



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Rancho Santa Fe Elementary
School District

Contact Name and Title

David Jaffe
Superintendent

Email and Phone

djaffe@rsf.k12.ca.us
858.756.1141

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Rancho Santa Fe School District, located in Rancho Santa Fe, CA and operates two schools, an elementary K-5 School and a grades 6-8 Middle School, both on a single site. In 2016-2017 643 students called R. Roger Rowe home. The district boundaries include the communities of Rancho Santa Fe, Elfin Forrest, Fairbanks Ranch, El Cielo and The Bridges. The Rancho Santa Fe community is comprised of approximately 4,300 residents. According to a 2010 census, 30.5% of residents in Rancho Santa Fe had children under the age of 18 living with them. The school was completely renovated in 2010 at a cost of \$35 million using voter approved bond funds. Enrollment has fluctuated between 650-700 students since 2011. RSF student population is comprised of the following student groups as reported through CALPADS:

Overall Student Population demographics

- Black or African American: 0.5%
- American Indian or Alaska Native: 0.5%
- Asian: 5.4%
- Filipino: 0.9%
- Hispanic or Latino: 11.2%
- Caucasian: 74.7%

Subgroups:

- Two or More Races: 6.8%
- Socioeconomically Disadvantaged 2.3%
- English Learners 5.4%
- Students with Disabilities 8.4%

The Rancho Santa Fe school district is one of the oldest district's in San Diego County and throughout it's history has served as a focal point of the community. Unlike many elementary schools in the county and for that matter the State, many RSF families are the third and fourth generation to attend the schools. Because of the District's deep roots in the community, there are parents and grandparents who remember their own experience participating in school events.

While steeped in tradition, RSF is also a community who celebrates innovation and values the entrepreneur mindset. We first and foremost remain committed to being a "School of Choice" within our community, and we believe the following report supports our resolve in this area. Past work at defining the district's vision, mission, and values had been the foundation for much of the decision making. This current vision (developed in 2010), "Inspiration through Revolutionary Education", while still very applicable will be reviewed during the 2017 -2018 school year by staff, parents, and students. Through the process of the collective RSF school community review, analysis, and revision (if necessary) the school community will have the opportunity to identify if adjustments need to be made. In realizing the RSF Vision, "Inspiration through Revolutionary Education", we strive to prepare each of our students with the content knowledge and skills that are necessary to not only ensure they are best prepared for success at the high school level but also they are prepared to enter a world of scientific discovery, ever-shifting paradigms, and increasingly competitive markets.

In creating and implementing the RSF Vision through the years, the following values (key principles) have guided decision-making and been the foundation for organizational expectations we have related to school/community and culture:

- We are committed to learning through active participation in an engaging, inspiring, and rigorous educational experience.
- We are a caring community that promotes mutual respect, interdependence, global awareness, and service to others.

- We have exceptional character and are personally responsible, accountable, and aware of our impact on others.

The current values have served as the anchor for major District/Site decisions. Even through the process of revision to the vision, mission, and values, we believe we have the obligation to our students and families to provide

This document is an accurate and informative account of our operations and performance as it adheres to our mission, vision, and values. With the District's change in Superintendent leadership and the addition of two new Board members since the 2016 -2017 LCAP was completed it is important for leadership to acknowledge and appreciate the history of success in the District resulti. The unwavering commitment and generous contributions of our community is unique to any public elementary environment across the country. Our greatest goal will be to continue to improve the growth mindset of our culture.

We invite and value your input and look forward to working with you as partners in our mission to provide all of our students an engaging, inspiring, and rigorous educational experience.

Equity Report

Rancho Santa Fe Elementary - San Diego County

List of all schools in this district

Enrollment: 641 Socioeconomically Disadvantaged: 2% English Learners: 3.9% Foster Youth: 0%
Grade Span: P-8 Charter School: No

Dashboard Release:

Fall 2017





Equity Report

Status and Change Report

Detailed Report

Student Group Report






The Equity Report shows the performance levels for all students on the state indicators. It also shows the total number of student groups that received a performance level for each indicator and how many of those student groups are in the two lowest performance levels (Red/Orange). The total number of student groups may vary due to the number of grade levels included within each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange
Chronic Absenteeism 	N/A	N/A	N/A
Suspension Rate (K-12)		5	0
English Learner Progress (1-12)		N/A	N/A
English Language Arts (3-8)		3	0
Mathematics (3-8)		3	0

Select any of the underlined local indicators to see the local data for those with a met rating.

Local Indicators	Ratings
Basics (Teachers, Instructional Materials, Facilities)	Met
Implementation of Academic Standards	Met
Parent Engagement	Met
Local Climate Survey	Met

Performance Levels:

 Red (Lowest Performance)  Orange  Yellow  Green  Blue (Highest Performance)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

LCAP Highlights

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

Key features of this year's LCAP include:

- Continue to Expand the use of our learning and student and data management system such that teachers will have the ability to easily and effectively monitor student growth through formative and summative classroom assessment/feedback data. Grade level school-developed benchmark assessments are being developed for 2018-2019 implementation in an effort to assess student growth as they compare to their peers.
- Continue working with the Curriculum Advisory committee to complete math and ELA program evaluation. The evaluation process requires all teachers and administrators to consider how to strengthen each program.
- Implementing year 2 of 3 for the Arts at Rancho Santa Fe strategic plan. Special attention is being given to what degree the curriculum and course work is providing access and quality instruction to ALL students K-8 to a standards-based, K-8 vertically aligned curriculum in each of the arts disciplines.
- Continue providing professional development for delivering effective instructional strategies, effectively using multiple formative and summative assessment strategies to assess student progress in the core academic areas, and using performance data to inform instructional practices.
- Continue to develop a system of stakeholder engagement through the administration and collection of survey data, monthly principal and/or superintendent meeting with parents, and educational issue related presenters through a community forum format.
- Continue to develop a positive school climate where staff, parents, and students share a common vision toward achievable goals, where we optimize the use of our communication tools
- Embark on the development of a comprehensive district strategic plan.

Review of Performance

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

Greatest Progress

Rancho Santa Fe District student scores in both ELA and Math were outstanding as evidenced by performance indicators on the "California Dashboard" showing "All Students" in ELA scoring 79.2% points in Math scoring above the level 3 standard. These scores indicate our collective student body, grades 3-8 achieved at the "standards exceed" level. A deeper dive into the data shows a decline in the status of students with disabilities (n=63) and Hispanic students (n=43). While their performance

from 3 declined, as a sub group they both demonstrating high achievement with overall scores distance from 3 remaining in the high performance area.

MAP testing results for math and ELA showed every grade level met or exceeded the growth target established through the nationally norm-referenced MAP testing in the areas of mathematics, language use, reading and writing.

There were 23 English learning students who tested in fall of 2015 and 2016. Of the 23 students, 83% (19/23) grew at least one performance level in each of the tested domains (listening, speaking, reading, or writing). 39% of the students (9/23) were reclassified fluent English proficient.

The District adopted and began the transition to a new student information system (Illuminate) to align with the Illuminate data management system currently being used. The integration of the two systems will allow teachers, site administrators, and district leadership the ability to track and report student academic growth using benchmark, grade level, and individual teacher assessments. Illuminate also works in conjunction with the Canvas Learning Management system. The combination of Illuminate and Canvas will allow us to create digital portfolios of student work from kindergarten to 8th grade. This ability allows students and parents the ability to see true growth in the continuum of learning.

Based on feedback from middle school parents and students the past few years related to making improvements to support students in their academic, social, and emotional development, the middle school team developed a new bell schedule for 2017-2018 (pending Board approval June 22, 2017). Benefits of the new schedule are:

- academic interventions can be addressed during the regular school day with no loss of elective
- students now have two elective choices instead of only one allowing them to explore new areas of interest or being able to take additional classes in areas of interest.
- Students have access to get help from the teacher during the regularly scheduled tutorial period. We expect this access will reduce a student's need to meet with teacher(s) before school, at lunch, or after school. For our highly scheduled students, this added time should be most beneficial.
- Each tutorial teacher will serve as the advisor for no more than 20 students throughout the year, giving each teacher the opportunity to get to know the students in a capacity different than the regular classroom environment.
- Completed the implementation of year one of the jBoard approved (August 2017) The Arts at Rancho Santa Fe strategic plan. In order to support program implementation a program director was identified, staff was provided weekly collaboration time, the department work collectively on a department budget, 3 VPA elective courses were added to the middle school offerings. As part of the elementary program, students attended 8 week sessions for each arts discipline taught by an arts teacher. All students participated in two four week session of dance as part of the PE program.

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

Greatest Needs

Performance indicators show Rancho Santa Fe schools in the "Blue" and "Green" performance categories for all measured indicators. The elementary scores remained in the highest performance category while there was drop in the middle school scores. In analyzing the middle school scores, the drop in scores (albeit still in the highest performing category) was the result of the 12 8th grade students who opted out of the 2016-2017 assessment. Of the students who opted out, 11 of those students scored at the highest levels in NWEA (MAP) testing, indicating that if those students had tested, overall student performance would have either been equivalent or surpassed 2016 results.

RSF District is working with SD County facilitators to evaluate our K-8 math and ELA curriculum. While the evaluation is focused on only two subject areas, the process staff engages in will be the model we use to assess the current state of all instructional programs and provide staff a process to evaluate the effectiveness of any new programs that are adopted. The evaluation process is modeled after the WASC accreditation process public schools go through periodically. The culmination of the process will be the creation of the RSF action plan which ultimately drive decision making move forward.

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

Performance Gaps

There are no student groups scoring two or more performance levels below the overall population. While there is no student group scoring two levels below the overall population on State tests, we do look for any student who scores two performance levels below their peers on NWEA testing. Students scoring a lower levels are provided supplemental instruction/support from math and ELA specialists.

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

Increased or Improved services

- Will be providing professional development for ELA and professional development for implementing Next Generation Science Standards.
- Will be expanding the use of the data management tool and a new student information system at the teacher level to monitor student growth in core subjects both in skills and content knowledge within each school year and as a portfolio of overall academic experience. The data management system allows us to cohort EL students so that in addition to each student's teachers, the ELD coordinator and site principal will monitor student progress.
- Implemented a tutorial period at the middle school that meets for 90 minutes every other day. Establishing this time allows students to seek and be provided support in any challenging class. Students who are identified needing more in depth support in any of the core curricular areas, receive services during the tutorial period.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$12,397,681.31
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$1,626,328.00

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

All expenditures related to the district's core educational program are among the expenditures not listed in the LCAP. Some of these expenditures include salaries related to teachers, administration, and maintenance. Other non salaries and benefits expenditures would be utilities, legal fees, and property insurance. This description is not inclusive of the entire district budget. For more detail on the entire school district budget, the public is encouraged to check out our website in which our SACS budget documents are posted.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$9,505,134

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

Through continued and new professional development focused on CCSS, teachers will improve instructional strategies, thus impacting student engagement and performance.

State and/or Local Priorities addressed by this goal:

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

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

- 1) The percentage of teachers are appropriately credential and assigned
- 2) Pupil achievement on State assessments
- 3) Pupil achievement on local assessments
- 4) Instructional materials sufficiency
- 5) API
- 6) Implementation of State standards
- 7) Broad course of study

The following metrics do not apply:

- College and career readiness
- AP Exam pass rate
- EAP College ready participation
- High School dropout rates
- High School graduation rates

17-18

- 1) 100% of teachers are appropriately credentialed and assigned
- 2) Increase baseline by 1%
- 3) Increase baseline by 1%
- 4) Maintain
- 5) N/A
- 6) Maintain
- 7) Maintain

Actual

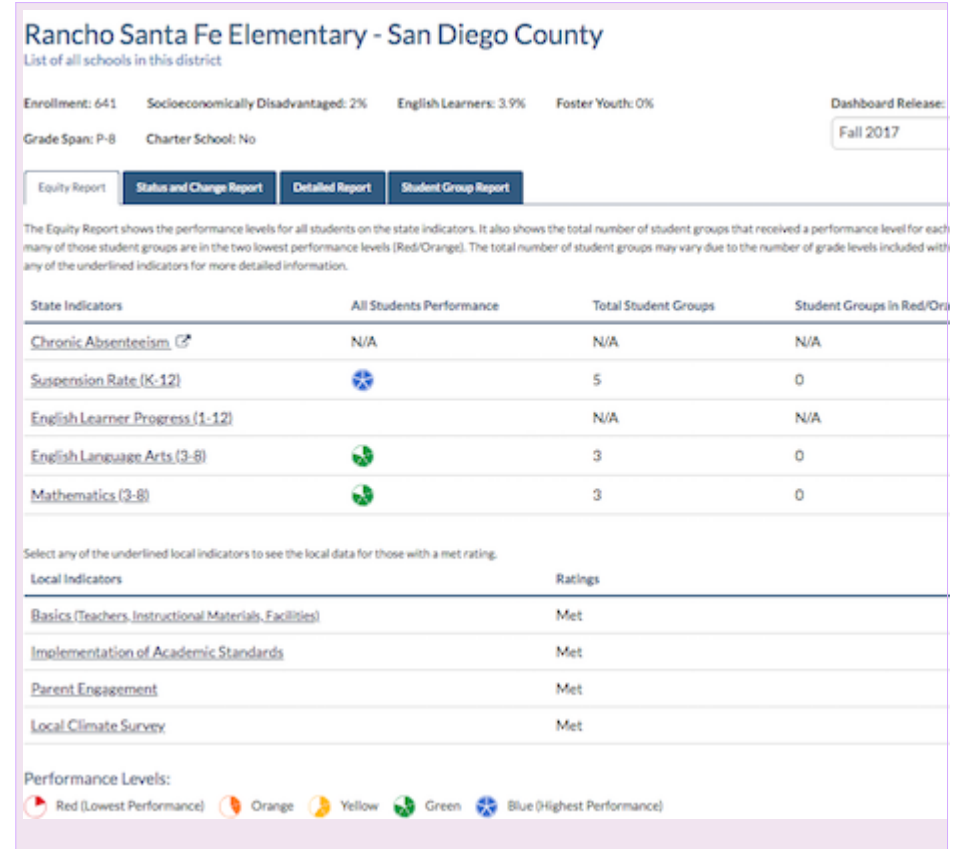
- 1) 100% of teachers are appropriately credentialed and assigned
- 2) In ELA and math all students performed at the level of green on the CA Dashboard. The all student group achieved a status of very high but declined 6.9 pts. The all student group performed at the level of very high but declined 8.7%.
- 3) 51% of all students meet Math growth target on MAP testing
56% of all students meet REading growth target on MAP testing
44% of all students meet language growth target on MAP testing
- 4) Our Instructional materials sufficiency levels were maintained.
- 5) N/A
- 6) Maintained
- 7) Maintained

Expected

Baseline

- 1) 100% of teachers are appropriately credentialed and assigned
- 2) Through continued and new professional development focused on CCSS, teachers will improve instructional strategies, thus impacting student engagement and performance, as measured by the percentage of students scoring proficient or above on SBAC test baseline scores. Increase District percentage of students meeting Common Core aligned MAP Growth Targets
- 3) All students will show improvement in MAP scores as a measure of standards aligned materials. All grade levels are performing at or above the 90th percentile.
- 4) 100% of the students will have access to standards-aligned instructional materials.
- 5) API is not currently available.
- 6) 100% of classrooms implement State standards for all students including English Learners as measured by classroom observation and master schedule
- 7) 100% of students including unduplicated pupils and pupils with exceptional needs will be enrolled in a broad course of study as evidenced by master schedule

Actual



Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Columbia Staff developers provide training for each grade level on a yearly basis.	Columbia Staff developers provided training for each grade level	Staff developer costs/Using Educator Effectiveness funds, Resource 6264 5800: Professional/Consulting	Staff developer costs/Using Educator Effectiveness funds, Resource 6264 5800: Professional/Consulting Services

		Services And Operating Expenditures Base \$45,000	And Operating Expenditures Base 44,500
		Substitute pay for staff development 1000-1999: Certificated Personnel Salaries Base \$9,000	Substitute pay for staff development 1000-1999: Certificated Personnel Salaries Base 9,000
		Fringe Benefits 3000-3999: Employee Benefits Base \$1,500	Fringe Benefits 3000-3999: Employee Benefits Base \$1,500

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Digital Curriculum Content Implementation: H/SS and Science	Appropriate professional development was provided to science and social science teachers through SD County office trainings, and through attendance at the corresponding yearly subject area convention. NGSS online and text-based instructional material were explored by science teachers and piloted in the classrooms. The intent is to adopt new textbooks when available.	Digital Content to support Next Generation Science Standards and H/SS 4000-4999: Books And Supplies Base \$25,000. Continued professional development and staff collaboration time 5800: Professional/Consulting Services And Operating Expenditures Base \$5000	Digital Content to support Next Generation Science Standards and H/SS 4000-4999: Books And Supplies Base \$25,000 Continued professional development and staff collaboration time 5800: Professional/Consulting Services And Operating Expenditures Base \$5,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implementation of CCSS aligned science materials in grades K-8	The science department completed a three year cycle of NGSS curriculum implantation resulting in a NGSS based K-8 vertically aligned curriculum.	Science materials and curriculum 4000-4999: Books And Supplies Base \$25,000.	Science materials and curriculum 4000-4999: Books And Supplies Base \$25,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Further refinement of ELA Units of Study for CCSS alignment: Literacy coaches, site and district administration review current units of study for alignment and implementation success through collaborative planning, observations and monthly literacy meetings.	Literacy support teachers with teachers to further refine ELA CCSS vertical alignment.	Literacy support teacher salaries 1000-1999: Certificated Personnel Salaries Base \$267,600	Literacy support teacher salary 1000-1999: Certificated Personnel Salaries Base 285,382
		Fringe 3000-3999: Employee Benefits Base \$38,614	Fringe 3000-3999: Employee Benefits Base \$55,992

Analysis

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

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

Professional development was provided to K-8 teachers from Columbia Teachers College in both the fall and spring. The RSF literacy coach has regularly scheduled meetings with grade level teachers to plan for implementation of new curriculum as well as working directly in the classroom along side the teacher to implement new curriculum introduced through Columbia. A new advanced math teacher was hired who has worked with the math coach to strengthen the advanced curriculum with the intention to align it with advanced level math expectations in the middle school. MAP testing was provided to grades 4-8 students in math and ELA with results demonstrating 100% of students either met or were close to meeting target growth goals. Math and literacy support teachers provided additional instruction and support to students identified in need of support. Support was provided through small group and individual instruction. In an effort to evaluate the strengths and areas for growth in our math and ELA curriculums we are currently engaged in program reviews facilities through SD County Office of Ed.

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

All of the work being done to evaluate strengths and areas for growth in curriculum and pedagogy coupled with the increase in stakeholder engagement is the basis for creating school culture with stakeholders who embrace the continuous growth mindset as it applies to both students and staff.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference in expenditure is the result of salary and benefit increases.

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

There are no changes made to the goals or expected outcomes, but there will be continued efforts to increase the level of stakeholder engagement through the implementation of the advisory committees and improved methods of communication.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

The percentage of students improving English proficiency, based on the CELDT Testing, will not decrease.

MAP scores in ELA and mathematics will not decrease from the previous year.

Transition from CELDT testing to ELPAC testing

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1) Progress toward English proficiency 2) Reclassification rate	1) The CELDT was only administered to new students. There is no way to determine growth for the ELD population as previously measured by CELDT. Based on analysis of the MAP testing scores and classroom performance, each ELD student grew by at least one performance level in math and ELA MAP testing. 2) 1 of the 28 students were reclassified. We chose to wait to reclassify many of the students for results from the ELPAC testing in 2018.

Expected

17-18

1) The percentage of students improving English proficiency, based on the CELDT Testing, will improve by 5%.

2) Due to the small percentage students are individually monitored for progress toward reclassification.

Baseline

1) 39% of EL students improved one performance level according to CELDT. Establish baseline data for ELPAC Testing.

2) Due to the small percentage students are individually monitored for progress toward reclassification.

Actual

Actions / Services

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

Action 1

Planned Actions/Services

Continued implementation and monitoring of NWEA/MAP growth targets through professional development sessions to review growth data after Fall and Spring test administration

Actual Actions/Services

Staff received professional development learning how to analyze the MAP testing data and determine how best to support each student in attaining the growth target.

Budgeted Expenditures

NWEA Renewal 4000-4999:
Books And Supplies Base
\$8,000.

Estimated Actual Expenditures

NWEA Renewal 4000-4999:
Books And Supplies Base \$8,237

Action 2

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Ongoing embedded performance tasks in ELA and math with grade level collaborative scoring	Literacy and Math coaches collaborated with teachers at each grade level on a regular basis (monthly)	Literacy Coach & Math Coach 1000-1999: Certificated Personnel Salaries Base \$159,000	Literacy Coach & Math Coach 1000-1999: Certificated Personnel Salaries Base \$169,807
		Fringe 3000-3999: Employee Benefits Base \$23,000	Fringe 3000-3999: Employee Benefits Base \$53,519

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development on new ELD standards and frameworks	ELD coordinator presented ELD standards and frameworks to all new teachers as well as a refresher for teachers who received training in 2016-2017.	SDCOE workshops/Blaine Ray Workshops 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,500	SDCOE Workshops 5800: Professional/Consulting Services And Operating Expenditures Supplementary Programs - Specialized Secondary \$1,500
		ELD coordinator 1000-1999: Certificated Personnel Salaries LCFF \$28,000	ELD Coordinator 1000-1999: Certificated Personnel Salaries LCFF \$37,833
		Fringe 3000-3999: Employee Benefits Supplemental and Concentration \$4,500	Fringe 3000-3999: Employee Benefits Supplemental and Concentration \$11,524

Analysis

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

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

Elementary teachers were provided professional development related to analyzing MAP testing results and using information provided from the analysis to make curricular and pedagogical changes to instruction. Middle school teachers were provided a similar experience. Through their work, they were motivated to determine if there was a better way to measure student performance growth. It is likely we will choose another assessment platform in 2018-2019.

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

Our literacy and math coaches' entire focus is to work collaboratively with teachers to ensure content standards and performance objectives are accessible to all students by a regular review of curriculum, instruction, and assessment, as a way to measure student growth. Grade level teachers meet regularly with coaches and administration to engage in the collaborative process.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference in expenditure is the result of salary and benefit increases. Goal.action 2.2, 2.3

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

Our EL students who are reclassified perform at or above the level of the general population. The change of bell schedule at the middle school level provided all students a regular class period every other day to receive any academic support necessary. During this time, EL students were provided additional instruction in ELA and math.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Assess the strengths and weakness of Canvas Learning Management System (LMS) usage reports and observations.

Make appropriate adjustments to better serve the students, parents, and staff with communication and managing student learning needs and grades.

Update the District Website to be more user-friendly for parents, student, and staff.

Students in grades 5-8 will be provided Chromebooks to use as a learning tool and to access Canvas Learning Management System more easily.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

- 1) Provide students, parents, and staff with an annual Canvas (LMS) survey to provide input and/or feedback related to school culture and climate
- 2) Technology Initiative will continue with the implementation and expansion with the purchase of Chromebook laptops 1:1 in grades 5-8.
- 3) The District will ensure 100% of schools have access to and utilize multiple methods of communication to promote participation in school activities for all parents including parents of unduplicated pupils and individuals with exceptional needs.

Actual

- 1) Feedback gathered through climate surveys sent to parents and students (not yet) showed great support for the effectiveness of the management system. There was 10% decrease in survey participation.
- 2) We discontinued use of the chrome books in favor of the use of iPad Pro devices. 1-1 devices were provided to students in grades 4-8 while class sets were provided to students in grades K-3. We spent 350K to provide 1:1 devices for grades 5-8 and classroom sets for K-4 classrooms.
- 3) We surveyed parents as to their preference for communication. The overwhelming response was providing information through email and personal contact. With this in mind we made sure that any information going

Expected

17-18

- 1) increase participation by 5% with a goal of 90%
- 2) 100% of students in grades 5 - 8 will be provided a digital device as part of the 1:1 program
- 3) maintain

Baseline

- 1) 80% of stakeholders participated in the survey
- 2) Technology will continued implementation of 1:1 device program in grades 5-8
- 3) 100% of sites utilize multiple methods of communication (fliers, phone calls - live and automated, websites) to promote parent participation

Actual

to our stakeholders was sent via email, posted on the website (when appropriate), included in the weekly newsletter and discussed at each stakeholder forum.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase digital content and personalized learning options in K-8 with progress monitoring review	Purchased IPAD educational app suite	Digital Content for Science and H/SS 4000-4999: Books And Supplies Base \$4,000	Digital Content for Science and H/SS 4000-4999: Books And Supplies Base \$4,500

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue technology initiative	1:1 inclass teacher device management	recurring costs and improvements 4000-4999: Books And Supplies Base \$10,000.	recurring costs and improvements 4000-4999: Books And Supplies Base \$10,000
		Consultation 5800: Professional/Consulting Services	Consultation 5800: Professional/Consulting Services

And Operating Expenditures
Base \$10,000

And Operating Expenditures
Base \$10,000

Action 3

Planned Actions/Services

Continue implementation of Canvas LMS as communication and collaboration tool

Actual Actions/Services

Renewed yearly license. Set protocol for home to school communication in Canvas. Educated parents on the best way to use the system.

Budgeted Expenditures

Annual renewal of Canvas license 4000-4999: Books And Supplies Base \$12,000.

Estimated Actual Expenditures

Annual Renewal of Canvas License 4000-4999: Books And Supplies Base \$11,163

Action 4

Planned Actions/Services

Replace 1:1 devices grades 5 to 8 and provide professional development for teachers to ensure effective use as an instructional and learning tool

Actual Actions/Services

Provided 1:1 devices to students in grades 5-8. Provided class sets for K-4 classes.

Budgeted Expenditures

Purchase additional iPad, computers and apps to support the implementation of the 1:1 technology initiative. 4000-4999: Books And Supplies Base \$120,000

Curriculum development for effective device use 1000-1999: Certificated Personnel Salaries Base \$16,695

Estimated Actual Expenditures

Purchase additional iPad, computers and apps to support the implementation of the 1:1 technology initiative. 4000-4999: Books And Supplies Base \$120,000

Curriculum development for effective device use 1000-1999: Certificated Personnel Salaries Base \$22,338

Action 5

Planned Actions/Services

Continue to provide staff Development to the staff and students with use of 1:1 device.

Actual Actions/Services

Teachers were provided online and peer to peer support professional development to ensure effective use of the tool.

Ongoing tech support provided on site through trained personnel

Budgeted Expenditures

Supported provided by on-site technical staff 2000-2999: Classified Personnel Salaries Base \$66,780

Fringe 3000-3999: Employee Benefits Base \$16,695

Estimated Actual Expenditures

Supported provided by on-site technical staff 2000-2999: Classified Personnel Salaries Base \$74,101

Fringe 3000-3999: Employee Benefits Base \$29,136

Analysis

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

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

Grades 5-8 students were provided an ipad at the start of the year. Students were given an orientation for iPad use. Goal 3: Action: 4 Teachers were provided online and peer to peer support professional development focusing on how to best incorporate the use of 1:1 devices as instructional and learning tool. They were encouraged to explore creative uses and share their experiences with other teachers. Goal 3: Action 5

An instructional technology advisory committee was established to review each of the instructional tech tools used in the classrooms. Based on the committee's review, it was determined Canvas was being used effectively as a two-way communication between teacher and student at the middle school level, but its use decreased at the elementary levels. Staff is currently examing tools that may better fit District's needs K to 8th grade. Goal 3: Action 3

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

Students easily transitioned from Chromebook to IPAD as the majority. Due to the Ipad's ease of use, teacher's ability to monitor student work, and the improved two-way communication between teacher and student, the iPad is used on 100% of classrooms.

There were very few student, parent, and teacher complaints related to 1:1 device use as an instructional tool due to the switch to the iPad.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference in expenditure is the result of salary and benefit increases. Goal.action: 3.5

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

There were no changes made to the goal of continuing to provide students in grades 5-8 use of 1:1 devices as well as expand the 1:1 use in elementary classrooms. The most significant change was deciding to replace ChromeBooks with iPads. Goal 3: Action 4

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 4

Improve services, facilities and programs to promote the academic, social, and emotional well being of students and their families.

Facility walk-throughs, classroom observations, playground monitoring, and school discipline records provide information as to the overall well being of students and safety of our facility.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

- 1) School facilities in good repair
- 2) School attendance rates
- 3) Chronic absenteeism
- 4) Middle school drop out rate
- 5) Suspension
- 6) Expulsions

Actual

- 1) site walk performed with all reviewed areas receiving a "good" or "better" rating.
- 2) Average daily attendance is 95.2%. However, 40% of all student absences are classified as unexcused.
- 3) School chronic absenteeism is not available until the release of the 2018 Dashboard data
- 4) No dropouts reported in middle school
- 5) Suspension rate is .01%
- 6) .002% expulsion rate

Expected

17-18

- 1) Maintain
- 2) School attendance rates will maintain or increase above the baseline by 1%
- 3) Establish baseline by State definition for chronic absenteeism
- 4) Maintain middle school drop out rate of 0%
- 5) Maintain
- 6) Maintain

Baseline

- 1) R. Roger Rowe School will perform a site walk with a "good" or "better" on the facility inspection each year.
- 2) Average daily attendance is 92%
- 3) Chronic school absenteeism will decrease by 2% each year.
- 4) Middle School drop-off rates will remain at zero.
- 5) Maintain suspension rate less 3%
- 6) Student expulsions will remain at zero.

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintenance of facilities improvements including Potential	School maintenance supplies were provided at levels consistent in 2016-2017.	Supplies for maintenance of the School & Classrooms 4000-4999:	Supplies for maintenance of the School & Classrooms 4000-4999:

Facilities Bond and Construction Project

Staff researched the feasibility of placing a capital improvement bond on the November 18, 2018 ballot as we researched the current physical state of the 50 year old gym. The Board chose not to pursue a 2018 facilities improvement project.

Books And Supplies Base
\$70,000

Custodial & Maintenance staffing
2000-2999: Classified Personnel
Salaries Base \$171,144

Labor related Fringe 3000-3999:
Employee Benefits Base \$42,786

Books And Supplies Base
\$53,676

Custodial & Maintenance Staffing
2000-2999: Classified Personnel
Salaries Base \$176,750

Fringe 3000-3999: Employee
Benefits Base \$77,771

Action 2

Planned Actions/Services

Continue character development programming

Actual Actions/Services

Contracted with the Anti Defamation League (ADL) to provide anti-bias training to the elementary and middle school staff.

Anti bias and character development activities were included into the tutorial period for middle school students following the teacher training.

The elementary school reviewed a variety of character development programs to determine if the current program being used is optimal.

Budgeted Expenditures

Purchase supporting curriculum

Provide Professional Development to new staff.
5000-5999: Services And Other
Operating Expenditures Base
\$1,000

Professional Development for
Staff 1000-1999: Certificated
Personnel Salaries Base \$20,000

Fringe 3000-3999: Employee
Benefits Base \$3,200

Estimated Actual Expenditures

Anti-Bias Staff training from ADL
5000-5999: Services And Other
Operating Expenditures Base
\$4,000

Provided professional
development 1000-1999:
Certificated Personnel Salaries
Base \$23,253

Fringe 3000-3999: Employee
Benefits Base \$6,497

Action 3

Planned Actions/Services

Provide School Safety Assemblies and Programs

Actual Actions/Services

The parent foundation hosted two school assemblies focusing on internet safety and parenting techniques designed to improve

Budgeted Expenditures

School Safety - Assembly Costs
5000-5999: Services And Other
Operating Expenditures Base
\$1,850.

Estimated Actual Expenditures

Assembly Costs 5000-5999:
Services And Other Operating
Expenditures Base \$1,375

the quality of parent/teenager relationship.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Respect and Responsibility Room	<p>A stipend was provided to staff the different rooms.</p> <p>Student attendance in either room was tracked to determine the rates of recitivism.</p>	<p>Salary Costs to staff Respect and Responsibility Room 1000-1999: Certificated Personnel Salaries Base \$2,500.</p> <p>Fringe Benefits 3000-3999: Employee Benefits Base \$600.</p>	<p>Salary costs to staff respect and responsibility room 1000-1999: Certificated Personnel Salaries Base \$4,500</p> <p>Fringe Benefits 3000-3999: Employee Benefits Base \$1,301</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Outreach to EL parent population	<p>EL parents received the same school communication provided to all families.</p> <p>All new families are invited to attend newcomer parties prior to the beginning of the school year. Special outreach is extended to EL families. Due to the nature of our community demographics, our foundation identifies current families who willingly volunteer to connect with new families.</p> <p>Our website has been reviewed for OCR and ADA compliance.</p>	Digital communication platform use 5900: Communications Base \$600	Digital communication platforms 5900: Communications Base \$600

Analysis

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

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

Our 3% increase in attendance rates are more likely the results of more accurate accounting resulting from the use of the new student information system. We continued to staff the respect and responsibility rooms. This year we are monitoring the rates of recidivism as well as assessing to what degree a student's behavior changes after each session. The middle school bell schedule change incorporates a tutorial period designed to allow students the opportunity to get support directly from the teachers in class where support is needed. The bell schedule change required 7 more electives to be added. The addition of the tutorial period has significantly reduced student and parent complaints as evidenced by the overwhelming support of the new schedule. The anti-bias training offered ADL set the stage for the work the school district will engage in during 2018-2019. Our current elementary character development program (Second Step) has been used to varying degrees throughout the elementary school.

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

After staff had the opportunity to review a variety of character development options for either an overhaul of the current [Need to complete]

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences were the result of increased salary and benefits costs. Additionally, there was an increase cost for the anti-bias professional development provided to the staff. Goal.Action 4.1, 4.2, 4.4.

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

As a result of the analysis which included reviewing stakeholder feedback gathered through advisory meetings, admin/parent forums, and climate survey results, we will be analyzing and revision our current student code of conduct policy, student discipline protocols, elementary character development program, and incorporating a character / leadership development program in the middle school.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 5

Provide a relevant and well-rounded enrichment program that supports the development of the whole child in the areas of art, music, drama, public speaking, science, technology and physical education.

Increase participation in extra-curricular programs (MUSE, Robotics, Athletics, etc.)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

- 1) Board course of study
- 2) Parent input and participation
- 3) Physical education performance

17-18

- 1) 100% of students will be enrolled in 2 elective courses
- 2) Maintain high parent level of input and participation in school activities as measured by parent attendance at site based advisory meetings and extra-curricular activities.
- 4) Student scores on the State's Physical Fitness Test will increase by 5%.

Actual

- 1) 100% of middle school students enrolled in two elective courses.
- 2) Over 60% participation in Parent climate and safety surveys. Over 85% of staff responded to safety and climate surveys. The safety committee is comprised of 24 participants comprised of teachers, site/district administrators, a school board member, and 10 parents. The program evaluation committee is comprised of representatives from all stakeholder groups.
- 3) Results from PFT testing in 2016-2017 for 5th grade students demonstrated 96%-99% were in the healthy fitness zone for each of the measurable areas with the exception of the flexibility test demonstrating 87.3% of students scored in the healthy zone.

Results from PFT testing in 2016-2017 for 7th grade students demonstrated 93%-100% were in the healthy fitness zone for each of the measurable areas with the exception of the flexibility and upper body strength tests

Expected

Baseline

- 1) 100% of students have one elective course in grades 6-8
- 2) Maintain high parent level of input and participation in school activities as measured by parent attendance at site based advisory meetings and extra-curricular activities.
- 3) Student scores on P.E. and science standardized tests will increase by 5%.

Actual

demonstrating 71% of students scored in the healthy zone for flexibility and 75% for upper body strength.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expanded enrichment and elective offerings Robotics / Engineering expansion	Student participation in the elementary Robotics program was similar to the previous year. The FTC middle school program increased to competitive teams. Two new engineering elective courses (CAD & Intro to Engineering) were offered at the MS level.	personnel costs for added electives 1000-1999: Certificated Personnel Salaries Base \$100,000	personnel costs for added electives 1000-1999: Certificated Personnel Salaries Base \$94,142
		Robotic Staffing (teacher and coaches) 2000-2999: Classified Personnel Salaries Base \$50,000.	Robotics Staffing (teacher and coaches) 2000-2999: Classified Personnel Salaries Base \$73,000
		Fringe 3000-3999: Employee Benefits Base \$37,500.	Fringe 3000-3999: Employee Benefits Base \$44,359
		Java Programing personnel 1000-1999: Certificated Personnel Salaries Base \$11,000	Java Programmer incorporated into cost of staffing in the Robotics Staffing expenditure

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
-----------------------------	----------------------------	--------------------------	----------------------------------

Increase elective teaching staff Various Lunch clubs offered	25 electives were offered at the middle school with 7 of the electives being new.	RSF Players/Drama/Plays 1000-1999: Certificated Personnel Salaries Base \$100,000	RSF Players (Drama) staffing 1000-1999: Certificated Personnel Salaries Base \$80,805
		Fringe Benefits 3000-3999: Employee Benefits Base \$25,000	Fringe Benefits 3000-3999: Employee Benefits Base \$15,363
		Supplies & Material 4000-4999: Books And Supplies Base \$10,000	Supplies & Materials 4000-4999: Books And Supplies Base \$14,236

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
MUSE program expansion	Added a 50% art teacher for the elementary school.	Music & Dance teachers 1000-1999: Certificated Personnel Salaries Base \$69,000	Music & Dance teachers 1000-1999: Certificated Personnel Salaries Base \$83,584
	Added a 20% release time for the program director position.	Competition Entrance Fees 5000-5999: Services And Other Operating Expenditures Base \$2,000.	Competition Entrance Fees 5000-5999: Services And Other Operating Expenditures Base \$2,917
	participated in local and regional music competitions.		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Assist EL students in course selection	Principal met with each middle school student to select classes.	No Cost associated with this action \$0	No Cost associated with this action

Analysis

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

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

The change of the middle school bell schedule provided students the opportunity to take two elective course which required the addition of 7 new elective courses. The tutorial period was used by the ELD coordinator to meet with EL students, monitor academic progress, and communicate with classroom teachers related to how best to support students. Additionally all students used the time to

seek teacher assistance. The addition of additional class periods provided EL students the opportunity to take two electives, be provided instructional support in the context of the school day, and meet with the ELD coordinator on an as needed basis.

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

Feedback gathered by stakeholders showed overwhelming support for the changes to the schedule citing, more elective options, and established time for students to seek/receive teacher support.

The robotics program expanded by one competitive team. Two additional coaches were hired to assist in both the middle and elementary school programs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 5 Action 1 - The increased cost was the result of increasing the number of FTC teams from 2 to 4.

Goal 5 Action 2 - The decreased cost for salary was due to the combination of staff used to cover the teaching position.

Goal 5 Action 3 - The increased cost was the result of increasing the number of dance teaching sections.

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

Based on feedback from students, staff, and parents, and their concern about losing tutorial time to school and district defined activities, site administration and teachers are working to structure tutorial time to include: academic support, character and leadership development activities, and grade appropriate skill development.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

Over the course of the year, the Superintendent hosted four public forums and invited our community including our parents of students with disabilities to be updated on the LCAP and provide feedback.

1) RSF School Board Meeting Public where members of the public were able to make public comments for the Board to hear.

- Public Hearing re Education Code Section 60119 for the 2017-2018 School Year. Requirement of Governing Board of Rancho Santa Fe School District to make a determination

that every pupil including English learners, has sufficient textbooks or instructional materials in each of the following subjects that are consistent with the content and cycles of

the curriculum framework adopted by the State Board of Education: mathematics, science, history-social science, reading/language arts.

- October 5, 2017: Adopt Resolution 2017/18/04 of Board of Trustees of the Rancho Santa Fe School District Resolution Determining Sufficiency of Instructional Materials for the 2016-2017 school year.
- June 13, 2018: Public Hearing regarding the LCAP. Public Hearing for Proposed Budget (including LCAP and LCFF Funding) for the 2018-2019 School Year
- June 14, 2018: School Board Meeting-Update of the LCAP Plan. Adoption of the LCAP Plan for 2018-2019. Adoption of the LCAP Budget (including LCAP and LCFF Funding) for 2018-2019

2) Administration (Superintendent, Principals, Directors,) held weekly meetings so that our internal staff/stakeholders were given an opportunity to weigh in on goals of the District.

3) Administration and support staff (classified employees) meetings (Cabinet meetings) were held monthly

- 3) Education Foundation Board of Trustees Meeting (10 meetings included a budget and state of the school presentation) in which our volunteers were updated with information regarding the goals of the District.
- 4) Community Forums – Led by Superintendent (9/15/17, 11/15/17, 4/25/18, 5/23/18). Our community forums allowed the community including our parents of students with disabilities to be updated on the LCAP and provide feedback.
- 5) Monthly principal Meeting with Student Council and/or Student Council Advisor provided our students an opportunity to give feedback.
- 6) LCAP Parent Advisory Committee Meeting - May 25, 2017
- 7) Monthly meetings (Supt) with the Rancho Santa Fe Faculty Association (Bargaining unit) leadership team (9/21/17, 11/16, 12/14, 1/17/18, 2/8, 3/8, 4/19, 5/17, 6/7)
- 9) RSF Climate Survey (both parent and staff version of the surveys) – May 2018
- 10) Due to the low number of English Learners there is no English Language Parent Advisory Committee required.
- 11) ELPAC Information session provided on February 1, 2018 for EL families

Impact on LCAP and Annual Update

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

The District expanded outreach to all stakeholders through the creation of three advisory committees (Safety, ELA and math program review, and Instructional Technology review) comprised of representatives from each stakeholder group. With the intention to create an arts advisory and a campus climate advisory committee in Fall 2018. Safety and Climate surveys were administered to parents and staff with the results of the surveys presented in April and May. The creation of these advisory groups and feedback from the surveys are the catalyst for the following work:

- Revision of the District Safety Plan to model the comprehensive safety plan developed by SD County Office of Ed.
- Developing a system of program evaluation that will become an accepted and expected process for any future program review.
- Development and began to implement the District Communication Plan
- Review of current character development programs

As a result of stakeholder input, the District has committed to:

- Enhancing character development programs such that we are able to measure the impact of the program on students sense of connection to the school and reduced incidence of poor student behavior.
- Examining current student discipline practices, discipline reports, assess the impact of respect and responsibility rooms, and work with teachers and support staff to amend District policy, revise current disciplinary and reporting practices such that the end results leads to a reduced number of disciplinary reports and clear and consistent enforcement of the policy.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Through continued and new professional development focused on CCSS, teachers will improve instructional strategies, thus impacting student engagement and performance.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

MAP Testing Results

Students at each grade level in each of the tested MAP areas score near or above the 90th percentile on the nationally norm reference MAP test. Additionally all students are making growth from testing in the fall to testing in the spring. While all students are making growth and continue to score near or above the 90th percentile, approximately 58% are meeting the growth targets from the beginning to the end of the year. Due to the some of the challenges faced in administering the exam and the challenges faced for those

51% of all students meet Math growth target on MAP

56% of all students meet Reading growth target on MAP

44% of all students meet Language growth target on MAP

Establish 2017-18 SBAC Testing Goals using the 2014-15 and 2015-16 data.

SBAC Results

- ELA: 2015-2016 88% of ALL (3rd-8th) students met or exceeded ELA standards which was a 1% increase from 2014-2015.
- ELA: 2016-2017 88% of ALL (3rd-8th) students met or exceeded ELA standards which was a 1% increase from 2014-2015.
- Math: 2015-2016 87% of ALL (3rd-8th) students met or exceeded standards which represents a 1% decrease from 2014-2015
- Math: 2016-2017 87% of ALL (3rd-8th) students met or exceeded standards which represents a 1% increase from 2014-2015.

Of note: The percentage of students scoring advanced in math improved from 47% (2015) to 60% (2016). A similar increase of students scoring advanced in ELA showed improvement from 44% (2015) to 59% (2016)

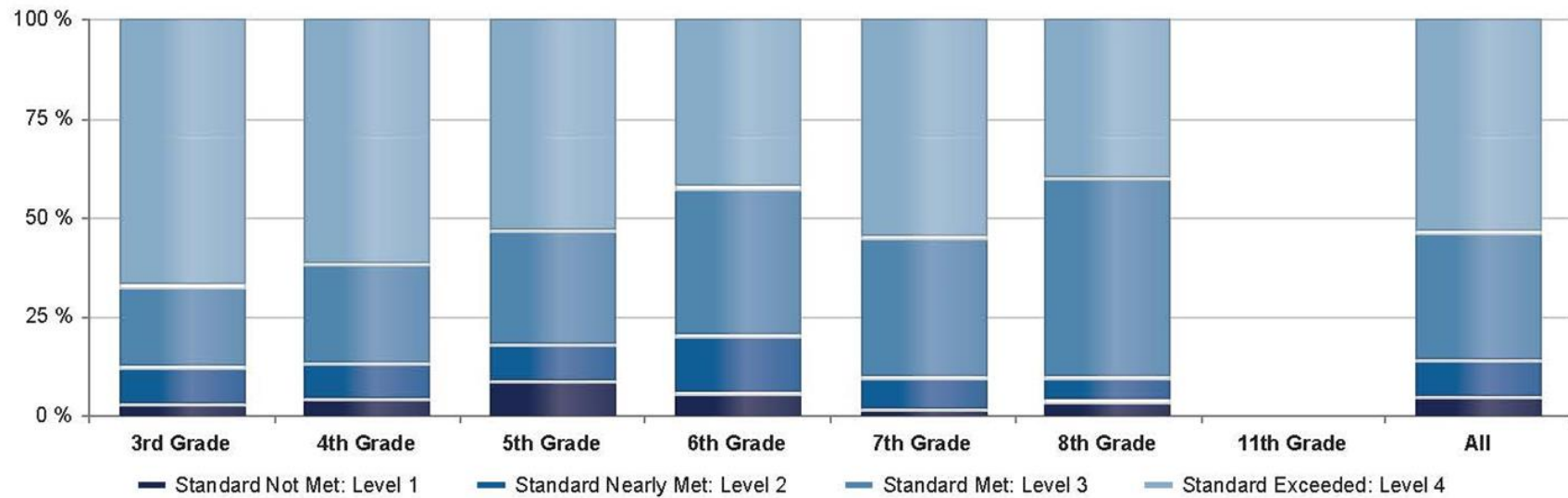
The following metrics do not apply:

- College and career readiness
- AP Exam pass rate
- EAP College ready participation
- High School dropout rates
- High School graduation rates

Smarter Balanced Results (2017)

ENGLISH LANGUAGE ARTS/LITERACY

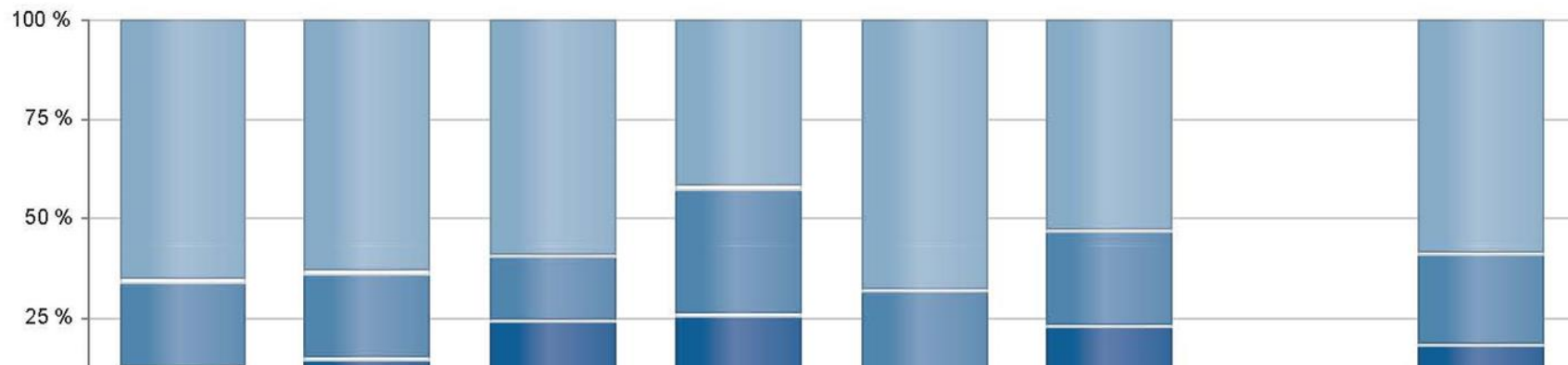
Achievement Level Distribution



[English Language Arts/Literacy Achievement Level Descriptors](#)

MATHEMATICS

Achievement Level Distribution



Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) The percentage of teachers are appropriately credential and assigned	1) 100% of teachers are appropriately credentialed and assigned	1) 100% of teachers are appropriately credentialed and assigned	1) 100% of teachers are appropriately credentialed and assigned	1) 100% of teachers are appropriately credentialed and assigned
2) Pupil achievement on State assessments	2) Through continued and new professional development focused on CCSS, teachers will improve instructional strategies, thus impacting student engagement and performance, as measured by the percentage of students scoring proficient or above on SBAC test baseline	2) Increase baseline by 1%	2) Maintain performance at or above baseline	2) Maintain performance at or above baseline
3) Pupil achievement on local assessments		3) Increase baseline by 1%	3) Maintain performance at or above baseline	3) Maintain performance at or above baseline
4) Instructional materials sufficiency		4) Maintain	4) Maintain	4) Maintain
5) API		5) N/A	5) N/A	5) N/A
6) Implementation of State standards		6) Maintain	6) Maintain	6) Maintain
7) Broad course of study		7) Maintain	7) Maintain	7) Maintain
<p>The following metrics do not apply:</p> <ul style="list-style-type: none"> • College and career readiness • AP Exam pass rate • EAP College ready participation • High School dropout rates 	<p>3)All students will show improvement in MAP scores as a measure of standards aligned materials. All grade levels are performing at or above the 90th percentile.</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> High School graduation rates 	<p>4) 100% of the students will have access to standards-aligned instructional materials.</p> <p>5) API is not currently available.</p> <p>6) 100% of classrooms implement State standards for all students including English Learners as measured by classroom observation and master schedule</p> <p>7) 100% of students including unduplicated pupils and pupils with exceptional needs will be enrolled in a broad course of study as evidenced by master schedule</p>			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

All
Students with Disabilities

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Columbia Staff developers provide training for each grade level on a yearly basis.

2018-19 Actions/Services

Staff developers from Columbia visit each grade level band (K-2, 3-5 and 6-8) once per year

2019-20 Actions/Services

Staff developers from Columbia visit each grade level band (K-2, 3-5 and 6-8) once per year

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,000	\$45,000	\$45,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures staff developer costs/Using Educator Effectiveness funds, Resource 6264	5800: Professional/Consulting Services And Operating Expenditures staff developer costs/Using Educator Effectiveness funds, Resource 6264	5800: Professional/Consulting Services And Operating Expenditures staff developer costs/Using Educator Effectiveness funds, Resource 6264

Amount	\$9,000	\$9,000	\$9,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute pay for staff development	1000-1999: Certificated Personnel Salaries Substitute pay for staff development	1000-1999: Certificated Personnel Salaries Substitute pay for staff development
Amount	\$1,500	\$1,500	\$1,500
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Fringe Benefits	3000-3999: Employee Benefits Fringe Benefits	3000-3999: Employee Benefits Fringe Benefits

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Digital Content Implementation: H/SS and Science

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

Unchanged Action

2018-19 Actions/Services

Maintain Digital Content: H/SS and Science

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

Unchanged Action

2019-20 Actions/Services

Maintain Digital Content: H/SS and Science

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000.	\$25,000.	\$25,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Digital Content to support Next Generation Science Standards and H/SS	4000-4999: Books And Supplies Digital Content to support Next Generation Science Standards and H/SS	4000-4999: Books And Supplies Digital content to support Next Generation Science Standards and H/SS
Amount	\$5000	\$5000	\$5000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Continued professional development and staff collaboration time	5800: Professional/Consulting Services And Operating Expenditures Continued professional development and staff collaboration time	5800: Professional/Consulting Services And Operating Expenditures Continued professional development and staff collaboration time

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Implementation of CCSS aligned science materials in grades K-8

2018-19 Actions/Services

Implementation of NGSS aligned science materials in grades K-8

2019-20 Actions/Services

Implementation of NGSS aligned science materials in grades K-8

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000.	\$25,000.	\$25,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies science materials and curriculum	4000-4999: Books And Supplies science materials and curriculum	4000-4999: Books And Supplies science materials and curriculum

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Further refinement of ELA Units of Study for CCSS alignment: Literacy coaches, site and district administration review

2018-19 Actions/Services

Further refinement of ELA Units of Study for CCSS alignment: Literacy coaches, site and district administration review

2019-20 Actions/Services

Further refinement of ELA Units of Study for CCSS alignment: Literacy coaches, site and district administration review

current units of study for alignment and implementation success through collaborative planning, observations and monthly literacy meetings.

current units of study for alignment and implementation success through collaborative planning, classroom observations, and monthly literacy meetings.

current units of study for alignment and implementation success through collaborative planning, observations and monthly literacy meetings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$267,600	\$272,592	278,044
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Literacy Coach Salaries	1000-1999: Certificated Personnel Salaries Literacy Coach Salaries	1000-1999: Certificated Personnel Salaries Literacy Coach Salaries
Amount	\$38,614	\$39,386	\$40,174
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Fringe	3000-3999: Employee Benefits Fringe	3000-3999: Employee Benefits Fringe

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

English Learner students will demonstrate growth by at least one performance level on ELPAC testing (replaces CELDT) each year. English Learner students will meet yearly growth targets as measured by MAP testing results ELA and mathematics.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

EL students performance in ELA SBAC declined significantly 40.9 pts

Closely monitor EL student progress on new ELPAC testing cycle with the expectation of at least 1 performance level growth each year three years so they can be Fluent English Proficient (FEP)

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Progress toward English proficiency 2) Reclassification rate	1) 39% of EL students improved one performance level according to CELDT. Establish baseline data for ELPAC Testing. 2) Due to the small percentage students are	1) The percentage of students improving English proficiency, based on the CELDT Testing, will improve by 5%. 2) Due to the small percentage students are	1) Increase English Learner student progress toward English proficiency by 2% as measured by EL student progress on the ELA portion of interim MAP assessments.	1) Maintain or increase performance from ELPAC baseline. 2) Due to the small percentage students are individually monitored for progress toward reclassification.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	individually monitored for progress toward reclassification.	individually monitored for progress toward reclassification.	<ul style="list-style-type: none"> Establish baselines for each EL student on ELPAC testing <p>2) Due to the small percentage students are individually monitored for progress toward reclassification.</p>	

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continued implementation and monitoring of NWEA/MAP growth targets through professional development sessions to review growth data after Fall and Spring test administration

2018-19 Actions/Services

Continued implementation and monitoring of NWEA/MAP growth targets through professional development sessions to review growth data after Fall and Spring test administration

2019-20 Actions/Services

Continued implementation and monitoring of NWEA/MAP growth targets through professional development sessions to review growth data after Fall and Spring test administration

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000.	\$8,000.	\$8,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies NWEA Renewal	4000-4999: Books And Supplies NWEA Renewal	4000-4999: Books And Supplies NWEA Renewal

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Ongoing embedded performance tasks in ELA and math with grade level collaborative scoring

Ongoing embedded performance tasks in ELA and math with grade level collaborative scoring

Ongoing embedded performance tasks in ELA and math with grade level collaborative scoring

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$159,000	\$159,000	\$159,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Literacy Coach & Math Coach	1000-1999: Certificated Personnel Salaries Literacy Coach & Math Coach	1000-1999: Certificated Personnel Salaries Literacy Coach & Math Coach
Amount	\$23,000	\$23,000	\$23,000
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Fringe	3000-3999: Employee Benefits Fringe	3000-3999: Employee Benefits Fringe

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

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

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

2017-18 Actions/Services

Professional Development on new ELD standards and frameworks

2018-19 Actions/Services

Ongoing professional development for ELD standards implementation including funding of an EL Coordinator to monitor EL student progress.

2019-20 Actions/Services

Professional Development on new ELD standards and frameworks including funding of an EL Coordinator to monitor EL student progress.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$1,500	\$1,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SDCOE workshops/Blaine Ray Workshops	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$28,000	\$29,500	\$31,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries ELD coordinator stipend	1000-1999: Certificated Personnel Salaries ELD Coordinator stipend	1000-1999: Certificated Personnel Salaries ELD Coordinator stipend
Amount	\$4,500	\$4,500	\$4,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

Implement use of the Learning Management System at each grade level to best serve students, parents, and staff with communication and managing student learning needs and grades.

Ensure 1:1 devices (Ipad) are provided to every student in 5th-8th grade to use as a learning tool and to provide access to the Learning Management System.

Ensure class sets of 1:1 devices (Ipad) are provided to grades K-4th.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Continued need to strengthen the efficiency, effectiveness, and quality of two-way communication as it relates to addressing each student's academic and social/emotional growth. (reference survey results from parents staff)

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Provide students, parents, and staff with an annual Canvas	1) 80% of stakeholders participated in the survey	1) increase participation by 5% with a goal of 90%	1) maintain a 75% participation rate for each stakeholder	1) maintain 2) maintain

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>(LMS) survey to provide input and/or feedback related to school culture and climate</p> <p>2) Technology Initiative will continue with the implementation and expansion with the purchase of Chromebook laptops 1:1 in grades 5-8.</p> <p>3) The District will ensure 100% of schools have access to and utilize multiple methods of communication to promote participation in school activities for all parents including parents of unduplicated pupils and individuals with exceptional needs.</p>	<p>2) Technology will continued implementation of 1:1 device program in grades 5-8</p> <p>3) 100% of sites utilize multiple methods of communication (fliers, phone calls - live and automated, websites) to promote parent participation</p>	<p>2) 100% of students in grades 5 - 8 will be provided a digital device as part of the 1:1 program</p> <p>3) maintain</p>	<p>2) maintain</p> <p>3) maintain</p>	<p>3) maintain</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Increase digital content and personalized learning options in K-8 with progress monitoring review

2018-19 Actions/Services

Increase digital content and personalized learning options in K-8 with progress monitoring review

2019-20 Actions/Services

Increase digital content and personalized learning options in K-8 with progress monitoring review

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$4,000	\$4,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Digital Content for Science and H/SS	4000-4999: Books And Supplies Digital Content for Science and H/SS	4000-4999: Books And Supplies Digital Content for Science and H/SS

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue technology initiative

2018-19 Actions/Services

Continue technology initiative

2019-20 Actions/Services

Continue technology initiative

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000.	\$10,000.	\$10,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies recurring costs and improvements	4000-4999: Books And Supplies recurring costs and improvements	4000-4999: Books And Supplies recurring costs and improvements
Amount	\$10,000	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultation	5800: Professional/Consulting Services And Operating Expenditures Consultation	5800: Professional/Consulting Services And Operating Expenditures Consultation

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Continue implementation of Canvas LMS as communication and collaboration tool

2018-19 Actions/Services

Ensure access to and the use of LMS is used in each classroom.

2019-20 Actions/Services

Ensure access to and the use of LMS is used in each classroom.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,000.	\$12,000.	\$12,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Annual renewal of Canvas license	4000-4999: Books And Supplies Annual renewal of Canvas license	4000-4999: Books And Supplies Annual renewal of Canvas license

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Replace 1:1 devices grades 5 to 8 and provide professional development for teachers to ensure effective use as an instructional and learning tool

2018-19 Actions/Services

Maintain 1:1 device accessibility for grades 5th to 8th.
Continue to provide professional development for teachers to ensure effective use as an instructional and learning tool.

2019-20 Actions/Services

Maintain 1:1 device accessibility for grades 5th to 8th.
Continue to provide professional development for teachers to ensure effective use as an instructional and learning tool.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$120,000	\$120,000	\$120,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Purchase iPad, computers and apps to support the implementation of the 1:1 technology initiative.	4000-4999: Books And Supplies Purchase additional iPad, computers and apps to support the implementation of the 1:1 technology initiative.	4000-4999: Books And Supplies Purchase additional iPad, computers and apps to support the implementation of the 1:1 technology initiative.
Amount	\$16,500	\$16,695	\$16,695
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum development for effective device use	1000-1999: Certificated Personnel Salaries Curriculum development for effective device use	1000-1999: Certificated Personnel Salaries Curriculum development for effective device use

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to provide staff Development to the staff and students with use of 1:1 device.

2018-19 Actions/Services

Continue to provide staff Development to the staff and students with use of 1:1 device.

2019-20 Actions/Services

Continue to provide staff Development to the staff and students with use of 1:1 device.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$66,780	\$66,780	\$66,780
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Supported provided by on-site technical staff	2000-2999: Classified Personnel Salaries Supported provided by on-site technical staff	2000-2999: Classified Personnel Salaries Supported provided by on-site technical staff

Amount	\$16,695	\$16,695	\$16,695
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Fringe	3000-3999: Employee Benefits Fringe	3000-3999: Employee Benefits Fringe

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 4

Improve services, facilities and programs to promote the academic, social, and emotional well being of students and their families.

Facility walk-throughs, classroom observations, playground monitoring, and school discipline records provide information as to the overall well being of students and safety of our facility.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Maintain facilities so students and staff have a clean, healthy environment from which to learn and teach.

Stakeholder climate survey results coupled with information gathered at principal/supt parent meetings, and weekly staff meetings show student discipline procedures and the communication following disciplinary action are perceived to be inconsistent with specific commentary on the need for the District to better define standards of student behavior and clear protocol for assigning consequences for poor behavior.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) School facilities in good repair	1) R. Roger Rowe School will perform a	1) Maintain	1) Maintain	1) Maintain

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2) School attendance rates	site walk with a "good" or "better" on the facility inspection each year.	2) School attendance rates will maintain or increase above the baseline by 1%	2) School attendance rates will maintain or increase above the baseline by 1%	2) School attendance rates will maintain or increase above the baseline by 1%
3) Chronic absenteeism	2) Average daily attendance is 92%	3) Establish baseline by State definition for chronic absenteeism	3) Decrease chronic absenteeism by .5%	3) Decrease chronic absenteeism by .5%
4) Middle school drop out rate	3) Chronic school absenteeism will decrease by 2% each year.	4) Maintain middle school drop out rate of 0%	4) Maintain middle school drop out rate of 0%	4) Maintain middle school drop out rate of 0%
5) Suspension	4) Middle School drop-off rates will remain at zero.	5) Maintain	5) Maintain	5) Maintain
6) Expulsions	5) Maintain suspension rate less 3%	6) Maintain	6) Maintain	6) Maintain
	6) Student expulsions will remain at zero.			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Maintenance of facilities improvements including Potential Facilities Bond and Construction Project

2018-19 Actions/Services

Maintenance of facilities and developing a deferred maintenance plan.

2019-20 Actions/Services

Maintenance of facilities and updating the facilities master plan from 2015

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$70,000	\$70,000	\$70,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Supplies for maintenance of the School & Classrooms	4000-4999: Books And Supplies Supplies for maintenance of the School & Classrooms	4000-4999: Books And Supplies Supplies for maintenance of the School & Classrooms
Amount	\$171,144	\$171,144	\$171,144
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Custodial & Maintenance staffing	2000-2999: Classified Personnel Salaries Custodial & Maintenance staffing	2000-2999: Classified Personnel Salaries Custodial & Maintenance staffing

Amount	\$42,786	\$42,786	\$42,786
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Labor related Fringe	3000-3999: Employee Benefits Labor related Fringe	3000-3999: Employee Benefits Labor related Fringe

Action 2

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

Students to be Served:

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

All
Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

Continue character development programming

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

Modified Action

2018-19 Actions/Services

Implement character development activities at the middle school and enhance the current elementary school program.

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

Modified Action

2019-20 Actions/Services

Continue character development programming at both the elementary and middle school

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$5000	\$5,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Purchase supporting curriculum Provide Professional Development to new staff.	4000-4999: Books And Supplies Purchase supporting curriculum Provide Professional Development to new staff.	4000-4999: Books And Supplies Purchase supporting curriculum Provide Professional Development to new staff.
Amount	\$20,000	\$20,000	\$20,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide Professional Development to new staff	1000-1999: Certificated Personnel Salaries Provide Professional Development to new staff through literacy coaching	1000-1999: Certificated Personnel Salaries Provide Professional Development to new staff through literacy coaching
Amount	\$3,200	\$3,200	\$3,200
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Fringe	3000-3999: Employee Benefits Fringe	3000-3999: Employee Benefits Fringe

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide School Safety Assemblies and Programs

Revised School Safety Assemblies and Programs

Revised School Safety Assemblies and Programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,850.	\$1,850.	\$1,850
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Assembly Costs	5000-5999: Services And Other Operating Expenditures Assembly Costs	5000-5999: Services And Other Operating Expenditures Assembly Costs

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Continue Respect and Responsibility
Room

2018-19 Actions/Services

Continue Respect and Responsibility
Room

2019-20 Actions/Services

Continue Respect and Responsibility
Room

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,500.	\$2,500.	\$2,500
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary Costs to staff Respect and Responsibility Room	1000-1999: Certificated Personnel Salaries Salary Costs to staff Respect and Responsibility Room	1000-1999: Certificated Personnel Salaries Salary Costs to staff Respect and Responsibility Room
Amount	\$600.	\$600.	\$600
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Fringe Benefits	3000-3999: Employee Benefits Fringe Benefits	3000-3999: Employee Benefits Fringe Benefits

Action 5

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

Students to be Served:

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

All
Specific Student Groups: English Learners

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Outreach to EL parent population

Outreach to EL parent population

Outreach to EL parent population

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$600	\$600	\$600
Source	Base	Base	Base
Budget Reference	5900: Communications Website postings/Newsletter/Letters home/Postage	5900: Communications Website postings/Newsletter/Letters home/Postage	5900: Communications Website postings/Newsletter/Letters home/Postage

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 5

Provide a relevant and well-rounded enrichment program that supports the development of the whole child in the areas of art, music, drama, public speaking, science, technology and physical education.

Increase participation in extra-curricular programs (MUSE, Robotics, Athletics, etc.)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Master schedule to support academics and participation in enrichment programs... talk about inefficiencies of elementary schedule where students did not have enough time per class nor were teachers allowed to administer grades.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Board course of study 2) Parent input and participation	1) 100% of students have one elective course in grades 6-8	1) 100% of students will be enrolled in 2 elective courses	1) 100% of students will be enrolled in 2 elective courses	1) 100% of students will be enrolled in 2 elective courses

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3) Physical education performance	2) Maintain high parent level of input and participation in school activities as measured by parent attendance at site based advisory meetings and extra-curricular activities. 3) Student scores on P.E. and science standardized tests will increase by 5%.	2) Maintain high parent level of input and participation in school activities as measured by parent attendance at site based advisory meetings and extra-curricular activities. 4) Student scores on P.E. and science standardized tests will increase by 5%.	2) Maintain high parent level of input and participation in school activities as measured by parent attendance at site based advisory meetings and extra-curricular activities. 4) Maintain student P.E. performance at or above the 2017-2018 performance.	2) Maintain high parent level of input and participation in school activities as measured by parent attendance at site based advisory meetings and extra-curricular activities. 4) Maintain student P.E. performance at or above the 2017-2018 performance.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Expanded enrichment and elective offerings Robotics / Engineering expansion	Continue to provide expanded elective offerings	Continue to provide expanded elective offerings

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$100,000	\$100,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries personnel costs for added electives	1000-1999: Certificated Personnel Salaries personnel costs for added electives	1000-1999: Certificated Personnel Salaries personnel costs for added electives
Amount	\$50,000.	\$50,000.	\$50,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Robotic Coaches	2000-2999: Classified Personnel Salaries Robotic Coaches	2000-2999: Classified Personnel Salaries Robotics Coaches
Amount	\$37,500.	\$37,500.	\$37,500
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Fringe	3000-3999: Employee Benefits Fringe	3000-3999: Employee Benefits Fringe
Amount	\$11,000	\$11,000	\$11,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Java Programing personnel	1000-1999: Certificated Personnel Salaries Java Programing personnel	1000-1999: Certificated Personnel Salaries Java programming personnel

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Increase elective teaching staff
Various Lunch clubs offered

2018-19 Actions/Services

Maintain elective staff
Maintain lunch club program

2019-20 Actions/Services

Maintain elective staff
Maintain lunch club program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$100,000	\$100,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries RSF Players/Drama/Plays	1000-1999: Certificated Personnel Salaries RSF Players/Drama/Plays	1000-1999: Certificated Personnel Salaries RSF Players/Drama/Plays

Amount	\$25,000	\$25,000	\$25,000
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Fringe Benefits	3000-3999: Employee Benefits Fringe Benefits	3000-3999: Employee Benefits
Amount	\$10,000	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Supplies & Material	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

MUSE program expansion

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

Unchanged Action

2018-19 Actions/Services

MUSE program expansion

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

Modified Action

2019-20 Actions/Services

Maintain MUSE program expansion

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$69,000	\$69,000	\$69,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Music & Dance teachers	1000-1999: Certificated Personnel Salaries Music & Dance teachers	1000-1999: Certificated Personnel Salaries Music & Dance teachers
Amount	\$2,000.	\$2,000.	\$2,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Competition Entrance Fees	5000-5999: Services And Other Operating Expenditures Competition Entrance Fees	5000-5999: Services And Other Operating Expenditures Competition Entrance Fees

Action 4

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

Students to be Served:

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

All
Specific Student Groups: English Learners

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Assist EL students in course selection

Assist EL students in course selection

Assist EL students in course selection

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	No Cost associated with this action	No Cost associated with this action	No Cost associated with this action

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$40,851

Percentage to Increase or Improve Services

.85%

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

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

The Rancho Santa Fe School district is in compliance with its requirement to increase or improve services for unduplicated pupils since the District is currently providing services above its target for Supplemental and Concentration grant funding. The district implements specific actions and services that are principally directed toward unduplicated student groups and qualitatively and quantitatively improves services for unduplicated student groups above the minimum proportionality requirement. RSF has partnered with the San Diego County Office of Education beginning in the 2017-2018 school year to utilize research based quality improvement practices to analyze the effectiveness of our instructional program to increase opportunities and access for unduplicated students to experience increased academic achievement. This work brings together stakeholders to engage in root cause analysis embedded in the principles of Improvement Science and the Quality Improvement Framework as facilitated by SDCOE Program Evaluation Coordinator Todd Langager. Through this work, as well as through the work of studying and beginning to implement the California ELA/ELD Framework, our district has developed the following action/service principally directed toward supporting the academic needs of unduplicated pupils. Goal 2 Action 3- Ongoing professional development for ELD standards implementation. This embedded professional learning is providing staff the opportunity to learn how to incorporate structures and strategies to increase the opportunities of English Learner students to engage in complex talk and task in an effort to increase progress towards language proficiency. This will additionally provide increased support to address the decrease in performance of English Learners on the ELA SBAC.

The Rancho Santa Fe School District continually monitors the services it provides and improves programs to increase the academic, social and emotional success of low income, English Learner and Foster Youth above the minimum proportionality requirement. Services above and beyond the MPP include providing time for teachers to dedicate to providing academic interventions for unduplicated students in core content areas. Student are identified for the support through state assessment data and informative school data from MAP testing and benchmark writing assessments. Two models of support are provided in the form of in class pullout

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

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

support and team teaching with intervention specialist in core classroom. Through this past year's intervention support all EL students increased at least one performance level on CELDT as well as demonstrating growth in at least one of the CAASPP tested areas. In addition to academic intervention teachers providing support to EL students, they provide regular support to all students. While these services are not specifically funded from supplemental and concentration dollars, they are increasing and improving the quality of the educational experience for unduplicated pupils enrolled within the RSF School District.

The above mentioned action (equipping teachers with the will and skill to differentiate instruction) is the most effective use of funds to meet the goals outlined within the LCAP in service of supporting the academic success of unduplicated pupils.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$40,851

.85%

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

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

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

The Rancho Santa Fe School district is in compliance with its requirement to increase or improve services for unduplicated pupils since the District is currently providing services above its target for Supplemental and Concentration grant funding. The district implements specific actions and services that are principally directed toward unduplicated student groups and qualitatively and quantitatively improves services for unduplicated student groups above the minimum proportionality requirement. The Rancho Santa Fe School District continually monitors the services it provides and improves programs to increase the academic, social and emotional success of low income, English Learner and Foster Youth. Services include teachers dedicated to providing academic intervention for unduplicated students in core content areas. Student are identified for the support through state assessment data and informative school data from MAP testing and benchmark writing assessments. Two models of support are provided in the form of in class pullout support and team teaching with intervention specialist in core classroom. Through this past year's intervention support all EL students increased at least one performance level on CELDT as well as demonstrating growth in at least one of the CAASPP tested areas. In addition to academic intervention teachers providing support to EL students, they provide regular support to all students.

The District continues to implement professional development in the areas of implementing the Common Core State Standards including the ELA/ELD frameworks as noted in Goal 2 Action 4. Additional resources are allocated above the MPP to provide for increased access to technology, academic supports, and to maintain a high level of parental input and participation in academic programs as noted in Goal 3 Action 4, Goal 4 Action 5, and Goal 5 Action 4.

The EL students are provided extra services by Literacy, intervention and specific ELD instructions. There has been special budgeting and purchase of ELD aligned curriculum to provide the needed services for the second language learners. This approach has proven to be the most effective use of funds in serving unduplicated students in that each student's progress is monitored by an ELD coordinator who works with classroom teachers and intervention support teachers to address any student academic needs. Additionally, the one on one attention provides the student a single person to meet with on a regular basis who is able to provide academic support as well as social emotional guidance.

We have an ELD Coordinator who is also contributing to the increased and improved services.

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

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

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,615,064.00	1,773,161.00	1,614,869.00	1,626,328.00	1,634,568.00	4,875,765.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	1,581,064.00	1,722,304.00	1,580,869.00	1,590,828.00	1,597,068.00	4,768,765.00
LCFF	28,000.00	37,833.00	0.00	0.00	0.00	0.00
Supplemental	0.00	0.00	28,000.00	29,500.00	31,500.00	89,000.00
Supplemental and Concentration	6,000.00	11,524.00	6,000.00	6,000.00	6,000.00	18,000.00
Supplementary Programs - Specialized Secondary	0.00	1,500.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,615,064.00	1,773,161.00	1,614,869.00	1,626,328.00	1,634,568.00	4,875,765.00
	0.00	0.00	4,500.00	4,500.00	4,500.00	13,500.00
1000-1999: Certificated Personnel Salaries	782,795.00	810,644.00	782,600.00	789,287.00	796,739.00	2,368,626.00
2000-2999: Classified Personnel Salaries	287,924.00	323,851.00	287,924.00	287,924.00	287,924.00	863,772.00
3000-3999: Employee Benefits	193,395.00	296,962.00	188,895.00	189,667.00	190,455.00	569,017.00
4000-4999: Books And Supplies	284,000.00	271,812.00	285,000.00	289,000.00	289,000.00	863,000.00
5000-5999: Services And Other Operating Expenditures	4,850.00	8,292.00	3,850.00	3,850.00	3,850.00	11,550.00
5800: Professional/Consulting Services And Operating Expenditures	61,500.00	61,000.00	61,500.00	61,500.00	61,500.00	184,500.00
5900: Communications	600.00	600.00	600.00	600.00	600.00	1,800.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,615,064.00	1,773,161.00	1,614,869.00	1,626,328.00	1,634,568.00	4,875,765.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	0.00	0.00	4,500.00	4,500.00	4,500.00	13,500.00
1000-1999: Certificated Personnel Salaries	Base	754,795.00	772,811.00	754,600.00	759,787.00	765,239.00	2,279,626.00
1000-1999: Certificated Personnel Salaries	LCFF	28,000.00	37,833.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	28,000.00	29,500.00	31,500.00	89,000.00
2000-2999: Classified Personnel Salaries	Base	287,924.00	323,851.00	287,924.00	287,924.00	287,924.00	863,772.00
3000-3999: Employee Benefits	Base	188,895.00	285,438.00	188,895.00	189,667.00	190,455.00	569,017.00
3000-3999: Employee Benefits	Supplemental and Concentration	4,500.00	11,524.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	284,000.00	271,812.00	285,000.00	289,000.00	289,000.00	863,000.00
5000-5999: Services And Other Operating Expenditures	Base	4,850.00	8,292.00	3,850.00	3,850.00	3,850.00	11,550.00
5800: Professional/Consulting Services And Operating Expenditures	Base	60,000.00	59,500.00	60,000.00	60,000.00	60,000.00	180,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	1,500.00	0.00	1,500.00	1,500.00	1,500.00	4,500.00
5800: Professional/Consulting Services And Operating Expenditures	Supplementary Programs - Specialized Secondary	0.00	1,500.00	0.00	0.00	0.00	0.00
5900: Communications	Base	600.00	600.00	600.00	600.00	600.00	1,800.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	416,714.00	451,374.00	416,714.00	422,478.00	428,718.00	1,267,910.00
Goal 2	224,000.00	282,420.00	224,000.00	225,500.00	227,500.00	677,000.00
Goal 3	256,170.00	281,238.00	255,975.00	256,170.00	256,170.00	768,315.00
Goal 4	313,680.00	349,723.00	313,680.00	317,680.00	317,680.00	949,040.00
Goal 5	404,500.00	408,406.00	404,500.00	404,500.00	404,500.00	1,213,500.00

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