LCFF Budget Overview for Parents

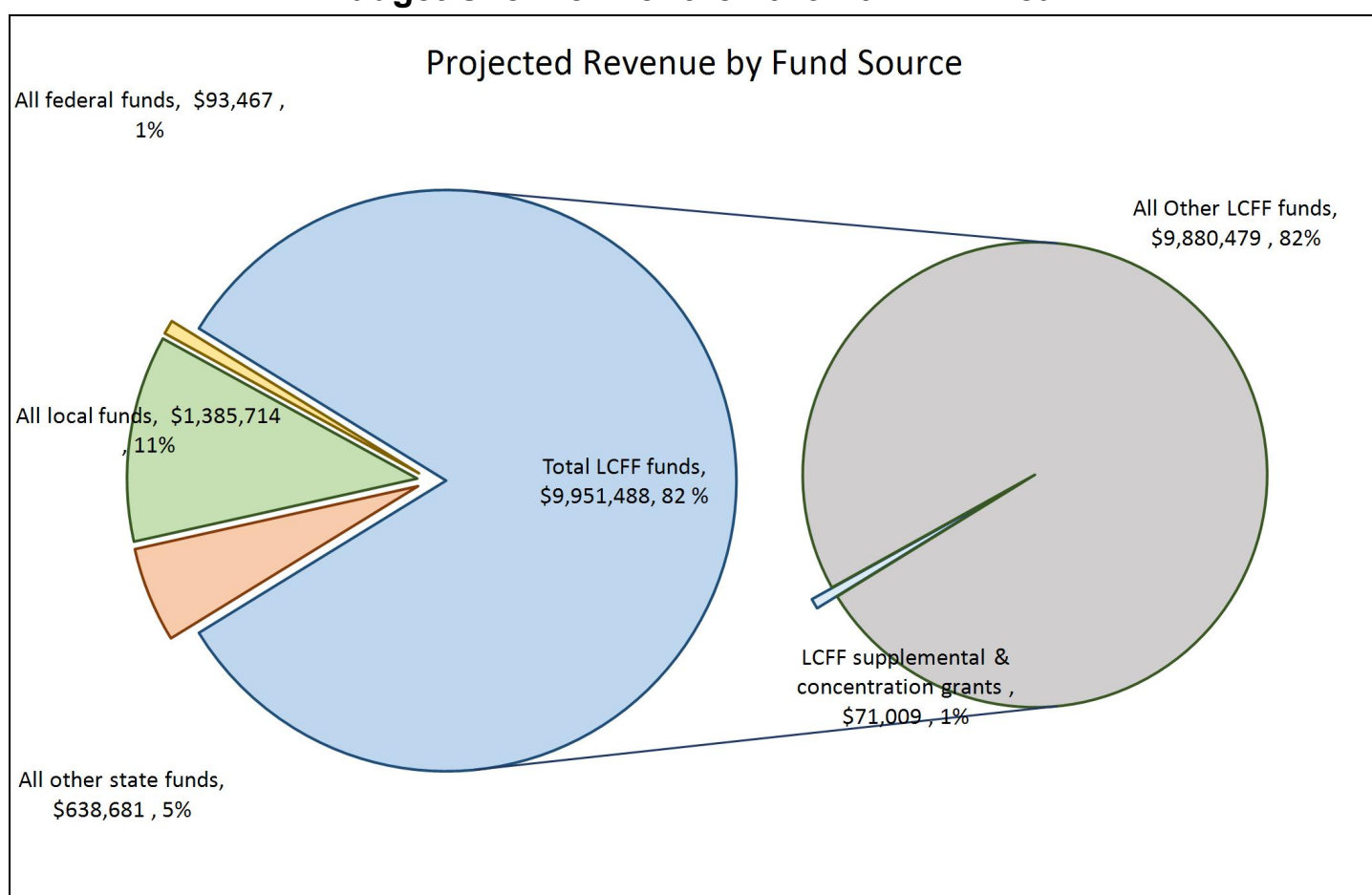Local Educational Agency (LEA) Name: Rancho Santa Fe Elementary School District

CDS Code: 37-68312-0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Donna S. Tripi, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $93,467, 1%

All Other LCFF funds, $9,880,479, 82%

All local funds, $1,385,714, 11%

Total LCFF funds, $9,951,488, 82 %

LCFF supplemental & concentration grants, $71,009, 1%
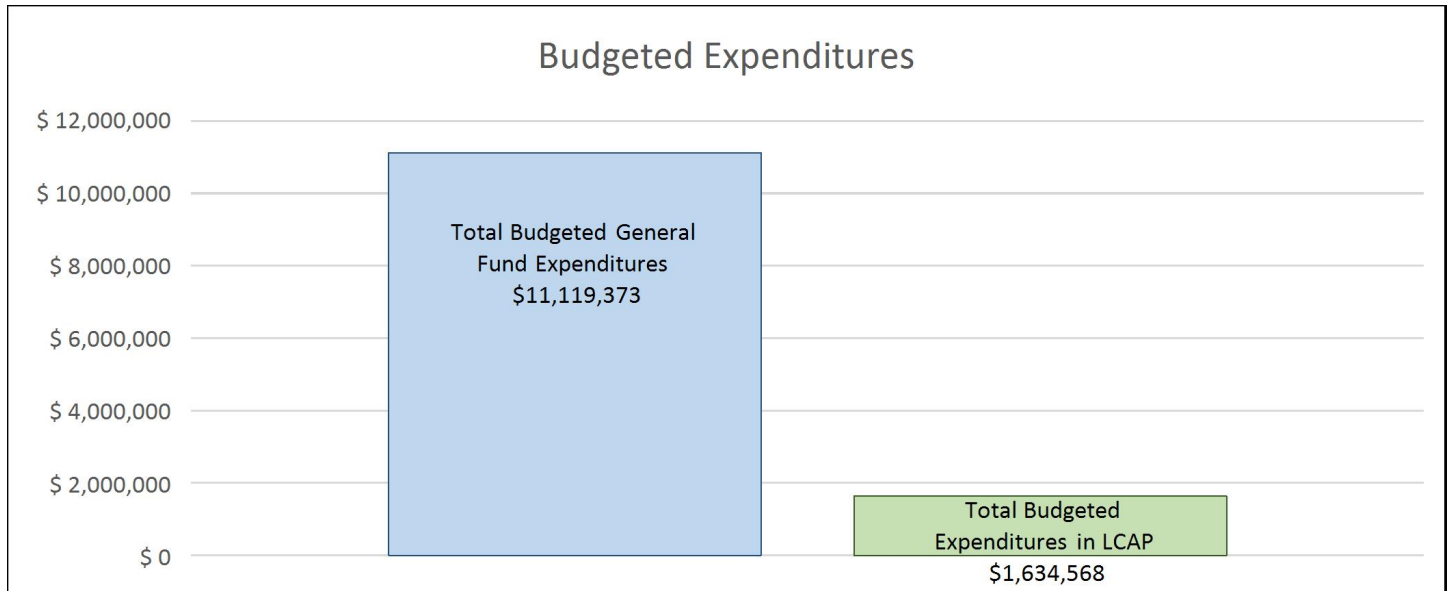
All other state funds, $638,681, 5%

This chart shows the total general purpose revenue Rancho Santa Fe Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Rancho Santa Fe Elementary School District is $12,069,350, of which $9,951,488 is Local Control Funding Formula (LCFF), $638,681 is other state funds, $1,385,714 is local funds, and $93,467 is federal funds. Of the $9,951,488 in LCFF Funds, $71,009 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures

Total Budgeted General Fund Expenditures $11,119,373	Total Budgeted Expenditures in LCAP $1,634,568

This chart provides a quick summary of how much Rancho Santa Fe Elementary School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Rancho Santa Fe Elementary School District plans to spend $11,119,373 for the 2019-20 school year. Of that amount, $1,634,568 is tied to actions/services in the LCAP and $9,484,805 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Remaining expenditures not included in LCAP are not required for specific reporting due to Basic Aid funding status, and account for salaries, benefits, materials, supplies, contracts and utilities.
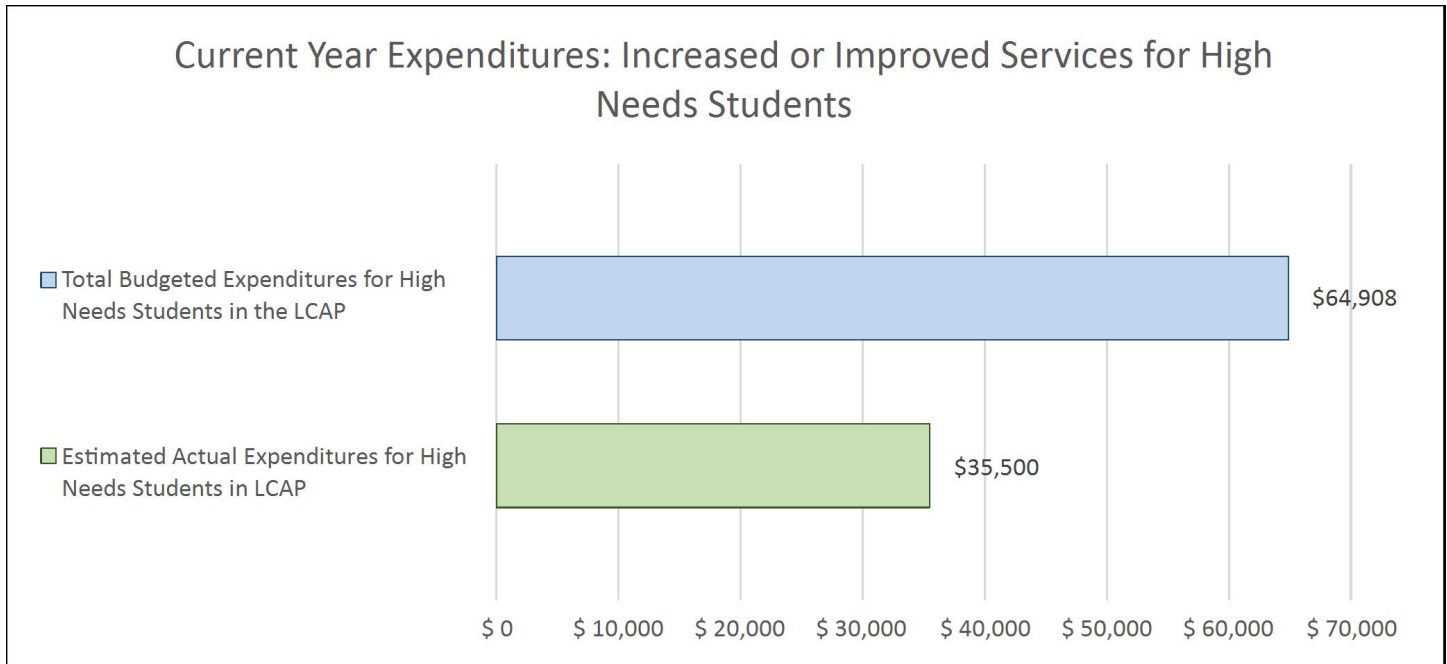
Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Rancho Santa Fe Elementary School District is projecting it will receive $71,009 based on the enrollment of foster youth, English learner, and low-income students. Rancho Santa Fe Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Rancho Santa Fe Elementary School District plans to spend $37,500 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:
The services rendered are outlined in the FY19-20 Goals and Actions.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students

Category	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	$64,908
Estimated Actual Expenditures for High Needs Students in LCAP	$35,500

This chart compares what Rancho Santa Fe Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Rancho Santa Fe Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Rancho Santa Fe Elementary School District's LCAP budgeted $64,908 for planned actions to increase or improve services for high needs students. Rancho Santa Fe Elementary School District estimates that it will actually spend $35,500 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-29,408 had the following impact on Rancho Santa Fe Elementary School District's ability to increase or improve services for high needs students:
The services rendered are outlined in the FY19-20 Goals and Actions.

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)

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

LEA Name	Contact Name and Title	Email and Phone
Rancho Santa Fe Elementary School District	Donna S. Tripi Superintendent	dtripi@rsf.k12.ca.us 858.756.1141, Extension 114

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 operates two schools on a single site; an elementary school that serves students in Kindergarten - fifth grade and a middle school that serves students in grades 6 - 8. District enrollment is just over 600 students from the communities of Rancho Santa Fe, Elfin Forest, El Cielo, and The Bridges. The Rancho Santa Fe

community is comprised of just over 3,000 people. We are committed to being the school of choice within our community. RSF students move on to attend the high performing public high schools in the San Dieguito School District.

The Rancho Santa Fe School District is one of the oldest districts in San Diego County and has a longstanding history of academic success. We are proud of our rigorous curriculum and instruction in core subjects, as well as providing a comprehensive enrichment program of music, art, and technology. We are committed to engaging students in their learning, fostering their creativity, supporting their efforts, and giving them many opportunities to learn their strengths and explore their passions. Our students also engage in 100 minutes of an organized athletic program each week. Before and after school offerings include choir and robotics for all grade levels. Our character education program teaches students to have exceptional character and to be personally responsible, accountable, and aware of our impact on others. We are a caring community that promotes mutual respect, interdependence, global awareness, and service to others. To that end, our Student Council organizes monthly school wide philanthropic campaigns, e.g. childhood diseases, animal welfare, school supplies for homeless youth.

The Rancho Santa Fe district student population is comprised of the following student groups as reported through CALPADS:
- Black or African American: .5%
- American Indian or Alaska Native: 0.3%
- Asian: 7.1%
- Filipino: 1.3%
- Nat. Hawaiian/Pacific Islander: 0.0%
- Hispanic or Latino: 14.2%
- Caucasian: 70.1%

Subgroups:
- Two or More Races: 7.72%
- Socioeconomically Disadvantaged 5.6%
- English Learners 4.1%
- Students with Disabilities 9.4%

The school was completely renovated in 2010 at a cost of $35 million using voter approved bond funds. It boasts a beautiful campus with an administration building, five classroom buildings, a performing arts center, a gymnasium, three playgrounds, and an athletic field. Our state of the art classrooms are equipped with interactive whiteboards/document cameras, a one-to-one ratio of ipads/laptops to students, and flexible seating. The school is adjacent to the Rancho Santa Fe Public Library and the Rancho Santa Fe Community Center. Both partner with the school to provide programs and after school care.

R. Roger Rowe Elementary

Chronic Absenteeism	Suspension Rate	English Learner Progress	English Language Arts
Yellow	Blue	No Performance Color	Blue

Mathematics
Blue

R. Roger Rowe Middle

Chronic Absenteeism	Suspension Rate	English Learner Progress	English Language Arts
Orange	Blue	No Performance Color	Green

Mathematics
Blue

LCAP Highlights

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

Key features of this year's LCAP include:

- We have used the information gleaned from an internal and external review of our math instructional program to determine the strengths and areas of needed improvement in our current program. We determined that a new adoption of instructional materials was warranted and reviewed materials in order to implement a new program next year. Professional development is planned for next year on best practices in mathematics instruction, the implementation of the new curriculum, providing authentic, ongoing formal

and informal assessments, utilizing the results of the assessments to plan instruction, and differentiating instruction to meet the needs of our students at all levels.

- We expanded the use of the student data management system to enable teachers to easily and effectively monitor student growth through formative and summative classroom assessment/feedback data.

- Pursuant LCAP, Goal 5, we successfully implemented our goals for "Year 3" of 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.

- In order to better meet the needs of our students as outlined in LCAP Goal 2, we have implemented a new assessment program for reading and mathematics to replace the MAP program in grades K-8. Teachers have administered the testing three times in the year and utilized the results to target instruction for their students. Students were provided with an individualized computer-based program to meet their needs. Teachers also used the information to give targeted whole class, small group, and one-on-one instruction.

- We have continued to engage stakeholders through the administration and collection of survey data, periodic principal and/or superintendent meetings with parents, and utilization of our communication tools, e.g. E-Newsletter, school newsletters, Instagram postings.

- We formulated a social and emotional committee to study the kinds of programs currently in place to meet the social/emotional needs of our students, teachers, and families. Teachers, administrators, and students attended ADL training in the fall of 2018. The Student Council advisor and students worked all year on videos for classroom use and on four very meaningful school wide activities on kindness, bullying, and accepting and celebrating differences. We will continue to develop a comprehensive social and emotional learning program K-8, with a focus on the five social/emotional competencies: self-management, self-awareness, social awareness, relationship skills, and responsible decision-making. We will work on support for students, teachers, and parents in the coming school year. We have been working with a social work intern this year and her work has made a huge difference in the supports we have been able to provide to students. We plan to continue that work with another social work intern next year.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

The students in the Rancho Santa Fe School District score well on standards-based testing and are considered high performing in both ELA and Math. In the elementary school, our students scored 87% meeting or exceeding the standards on the 2018 ELA SBAC, with 62% of them exceeding the standards, a slight growth from last year. In the middle school, our students scored 83% meeting or

exceeding the standards on the 2018 ELA SBAC, with 43% of them exceeding the standards, a slight decrease in scores from the previous year. In math, our students showed their knowledge and skills through 82% of them meeting or exceeding the standards on the 2018 Math SBAC, with 56% of them exceeding the standards, a small decrease in scores from the previous year. In the middle school, our students scored 81% meeting or exceeding the standards on the 2018 Math SBAC, with 57% of them exceeding the standards, a small decrease in scores from the previous year.

The results of our new iReady testing at the elementary school demonstrated students showing growth in their skills and abilities over the three testing cycles through the year. The second cycle testing showed that 81% of our students overall met or exceeded the expected progress toward acquisition of the grade level standards at that point in the year.

There were 22 English learners a R. Roger Rowe Elementary and Middles School in the 2018-2019 school year. As this is the first year of ELPAC testing (and it is vastly different from CELDT testing), it is difficult to determine the language growth of students from the previous year. However, though the scales are now different, 6 of our 22 students, or 30% gained at least one level of language proficiency. Additionally, 15% of our students (4/22) were reclassified to Fluent English Proficiency .

We launched the Illuminate student information system in the 2017-18 school year so that it would be aligned to the Illuminate data management system in use at the school sites. The integration of the two systems allows 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 allowed us to create digital portfolios of student work from kindergarten to 8th grade. This combination of reporting tools was invaluable in monitoring and reporting student growth through the year.

Feedback from students, teachers, and parents led to system changes at the middle school two years ago. Benefits of the new schedule to students are:
- increased support to meet their academic, social, and emotional needs
- academic interventions during the regular school day with no loss of elective
- the ability to 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
- access to 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 is 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 two of the Board 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 departmental budget, and three VAPA courses were added to the middle school elective offerings. As part of the elementary program, students attended weekly sessions in music and art taught by certificated teachers. In addition, elementary students participated in a four week session of drama, in which they performed a musical play/performance. They also participated in dance embedded into their PE program.

We will continue to refine our work in literacy and math, including a new math curriculum adoption and professional development. We will continue our work with the new iReady assessment, going

more in depth on the tools available through the program to target student needs. We are continuing the work with Illuminate and Canvas for student assignments, and monitoring student progress. Our tutorials and robust elective offerings during the school day and after school will remain in place for the next school year, with a great emphasis on arts electives.

Referring to the California School Dashboard, 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

Though Rancho Sante Fe students are high performing an remain in the blue on performance indicators in both ELA and math, there has been a decline in SBAC scores in the area of mathematics over the three years of testing data. The elementary school went from 85% meeting or exceeding the standards, to 82% meeting or exceeding the standards. Middle school scores decreased more significantly from 89% meeting or exceeding the standards to 81% meeting or exceeding the standards. We have taken the following measures to address our needs in mathematics:

- We implemented a new assessment system with a prescriptive individualized program targeted to students' instructional needs. iReady has replaced the MAPs testing that had been in place for the last ten years.
- All math teachers and our administrators worked with SD County facilitators to evaluate our current K-8 math curriculum. The worked culminated in the selection of new materials to be implemented in the 2019-2020 school year.
- We have developed a professional development plan to support teachers as they implement a new standards based curriculum and the standards in mathematical practices.
- We will change our structure in the elementary school to allow for "math experts", in a team teaching model.

Science is another area of need in both the middle school and the elementary school. Though this is the first year of CAST testing where results will be available for individual students, we know that our instructional materials are outdated and do not adequately address the new NGSS standards. Teachers have had to supplement using resources outside of the older adoption. For this reason, a team of science teachers has spent considerable time this year reviewing curriculum and choosing a program to pilot next year. In the elementary school, we will continue to have science taught by science specialists for grades Kindergarten - third grade. At fourth and fifth grade, our classroom teachers will teach science in a "science expert" team teaching model.

While the district dashboard is yellow for chronic absenteeism, the middle school dashboard is orange. Through investigating the root cause of this issue, we found that students miss school for other than health reasons. Though principals and teachers have conferences with families of students with poor attendance, we have still not made gains in increasing our attendance rates. Parents choose to keep students out of school for special occasions and vacations. It is a higher area of need at the middle school than at the elementary school due to participation in high level sports competitions, e.g. traveling soccer team. We will continue to investigate the causes and continue to put structures in place to improve in this area.

Referring to the California School Dashboard, 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. We identify students through teacher and parent recommendation, informal testing, and our new iReady program assessments three times in the year. Students who score below grade level expectations are provided supplemental instruction/support from math and ELA specialists utilizing intervention curriculum. We will continue with these assessments and supports for students in the next school year.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

LCAP Year Reviewed: **2018-19**

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	Actual
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 **18-19** 1) 100% of teachers are appropriately credentialed and assigned 2) Maintain performance at or above baseline 3) Maintain performance at or above baseline 4) Maintain 5) N/A 6) Maintain 7) Maintain	1) 100% of teachers are appropriately credentialed and assigned. 2) The students in the Rancho Santa Fe School District score well and are considered high performing in both ELA and Math. In the elementary school, our students scored 87% meeting or exceeding the standards on the 2018 ELA SBAC, with 62% of them exceeding the standards, a slight growth from last year. In the middles school, our students scored 83% meeting or exceeding the standards on the 2018 ELA SBAC, with 43% of them exceeding the standards, a slight decrease in scores from the previous years. In math, our students showed their knowledge and skills through 82% of them meeting or exceeding the standards on the 2018 Math SBAC, with 56% of them exceeding the standards. In the middle school, our students scored 81% meeting or exceeding the standards on the 2018 Math SBAC, with 57% of them exceeding the standards.) 3) 78% of our students are meeting grade level standards in reading as indicated on the second cycle iReady diagnostic, implemented this year. We have 16% of our students needing some support to meet standards, and only 5% at risk. 81% of our students are meeting grade level standards in math as indicated on the second cycle iReady diagnostic, implemented this year. We have 17% of our students needing some support to meet standards, and only 2% at risk. Other local assessments used to monitor progress in ELA and Math follow: • Mentoring Minds Math Assessment used for placement in the Advanced Mathematics program • Writing Samples • CRA (Columbia Reading Assessment) - individual test of reading fluency and comprehension 4) Our instructional materials sufficiency levels were maintained. 5) N/A 6) Maintained 7) Maintained

	Expected	Actual

Expected

Actual

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

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
Staff developers from Columbia visit each grade level band (K-2, 3-5 and 6-8) once per year	Our literacy coach provided professional development for teachers over the course of the school year. This occurred during release days and collaboration times for teachers built into their	staff developer costs/Using Educator Effectiveness funds, Resource 6264 5800: Professional/Consulting	staff developer costs/Using Educator Effectiveness funds, Resource 6264 5800: Professional/Consulting

	weekly schedules. We were not able to maintain the contract with Teachers' College of Columbia University for professional development due to budget constraints.	Services And Operating Expenditures Base $45,000	Services And Operating Expenditures LCFF Base $0
		Substitute pay for staff development 1000-1999: Certificated Personnel Salaries Base $9,000	Substitute pay for staff development 1000-1999: Certificated Personnel Salaries LCFF Base $9,000
		Fringe Benefits 3000-3999: Employee Benefits Base $1,500	Fringe Benefits 3000-3999: Employee Benefits LCFF Base $1,765

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Digital Content: H/SS and Science	Digital content was maintained for these courses at the middle school.	Digital Content to support Next Generation Science Standards and H/SS 4000-4999: Books And Supplies Base $25,000.	Digital Content to support Next Generation Science Standards and H/SS 4000-4999: Books And Supplies LCFF Base $0
		Continued professional development and staff collaboration time 5800: Professional/Consulting Services And Operating Expenditures Base $5000	Continued professional development and staff collaboration time 5800: Professional/Consulting Services And Operating Expenditures LCFF Base $0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implementation of NGSS aligned science materials in grades K-8	The elementary specialists, middle school science teachers, and school site administrators attended a three-day curriculum review workshop to assist the team in selecting new curriculum. They chose a curriculum to pilot/adopt in the next school year that is aligned to the NGSS standards.	science materials and curriculum 4000-4999: Books And Supplies Base $25,000.	science materials and curriculum 4000-4999: Books And Supplies LCFF Base $0

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, classroom observations, and monthly literacy meetings.	Our certificated literacy support teachers worked with teachers to further refine the development of curriculum and instruction based on CCSS in literacy.	Literacy Coach Salaries 1000-1999: Certificated Personnel Salaries Base $272,592

Fringe 3000-3999: Employee Benefits Base $39,386 | Literacy Support Salaries 1000-1999: Certificated Personnel Salaries LCFF Base $262,239

Fringe 3000-3999: Employee Benefits LCFF Base $51,451 |

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.

At the elementary school, our literacy coach worked with teachers during their weekly "collaborative" planning time to further refine their units of study in the current ELA curriculum: Teachers' College of Columbia University in reading and writing. Our first grade teachers also piloted the units of study in phonics.
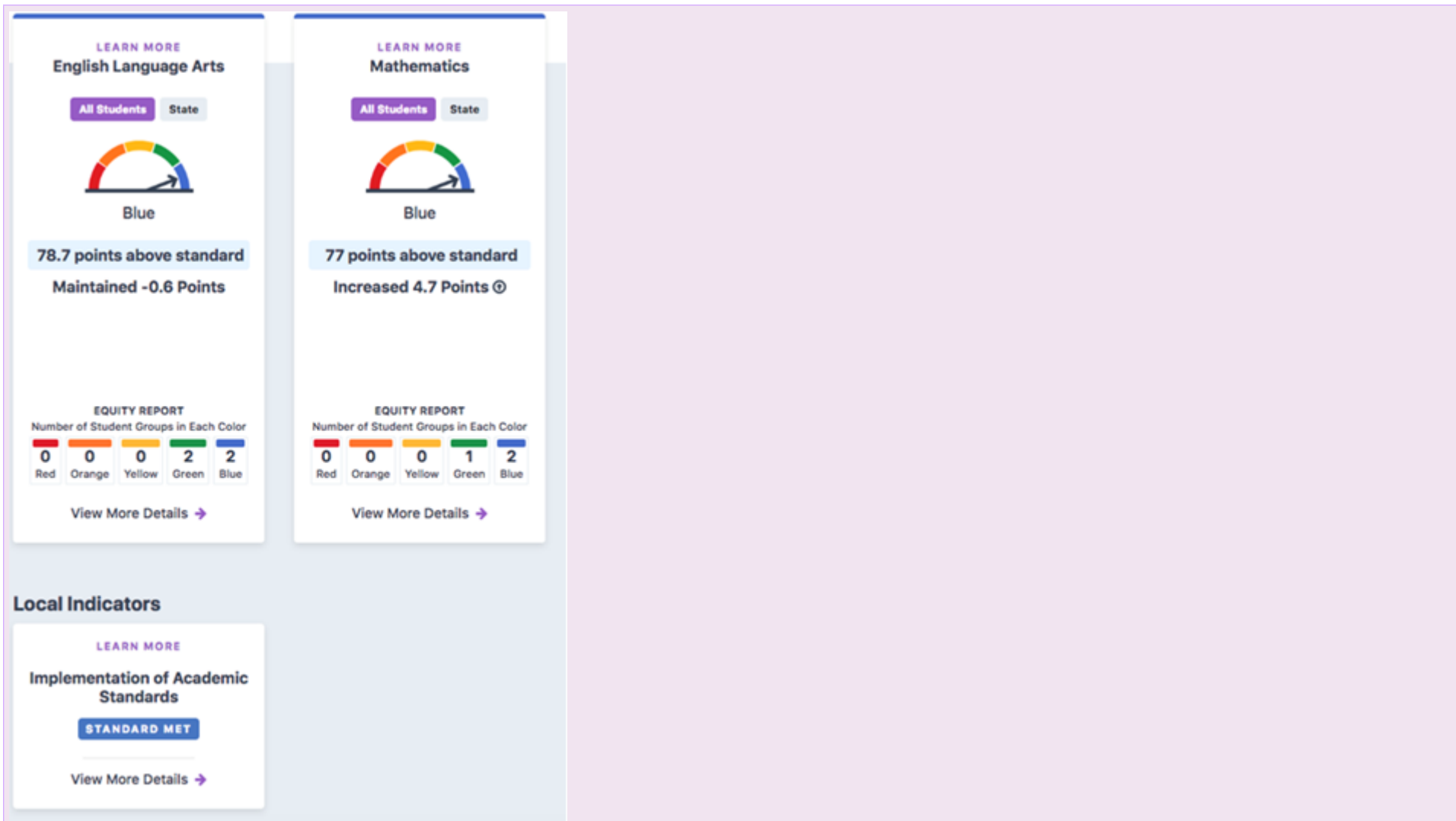
At the middle school, ELA teachers (reading and writing) worked together in their common planning times to further refine their unis in the current ELA curriculum: Teachers' College of Columbia University in reading and writing.

While digital content was maintained, it was determined that a new adoption was warranted in history/ss. The middle school team reviewed materials for possible implementation next year.

The elementary specialists, middle school science teachers, and school site administrators attended a three-day curriculum review workshop to assist the team in selecting new curriculum. They chose a curriculum to pilot/adopt in the next school year that is aligned to the NGSS standards.

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

Our implementation of the reading and writing curriculum from the Teachers' College of Columbia University results in students meeting or exceeding the standards as demonstrated on SBAC, the new iReady assessment in reading, the CRA (Columbia Reading Assessment), and writing samples/rubrics.

English Language Arts

All Students | State

Blue

78.7 points above standard

Maintained -0.6 Points

EQUITY REPORT
Number of Student Groups in Each Color

0	0	0	2	2
Red	Orange	Yellow	Green	Blue

View More Details →

Mathematics

All Students | State

Blue

77 points above standard

Increased 4.7 Points ⊕

EQUITY REPORT
Number of Student Groups in Each Color

0	0	0	1	2
Red	Orange	Yellow	Green	Blue

View More Details →

Local Indicators

Implementation of Academic Standards

STANDARD MET

View More Details →

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

A planned action for Goal 1 was to provided professional development RSF teachers working with staff developers from Teachers' College of Columbia University. This item was cut from the budget this school year and we utilized the services of our literacy coach to work with teacher teams on refining ELA curriculum and instructional practices. Action 1: Educator effectiveness funds were fulled used in FY17-18. Action 2: No funds were spent on digital content for Next Gen science standards or H/SS due to FY19-20. New curriculum adoption in FY19-20 will determine need for digital content. Action 3: No materials were purchased for NGSS due to planned curriculum adoption for FY19-20. Action 4: Literacy Support salaries dropped due to resignation and Fringe is higher due to STRS increase.

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.

A planned action (Action 1) for Goal 1 was to provided professional development RSF teachers working with staff developers from Teachers' College of Columbia University. This item was cut from the budget this school year and we utilized the services of our literacy coach to work with teacher teams on refining ELA curriculum and instructional practices.

The county facilitated a review of our mathematics program with teachers and administrators from the elementary and middle school sites. The team determined that our current curriculum would require too much revision to be utilized in the coming year and chose a new adoption to be implemented in the 2019-2020 school year.
Our curriculum needs to be more focused, more comprehensive, and have a uniform delivery model, e.g. workshop model. We have selected a new curriculum for adoption and hope to see increased performance on formal and informal assessments next school year.

Though students have performed well on projects and assessments in history/ss, we feel that we would like to adopt new curriculum for the coming year.

Though the current science program has been effective in having the students meet the NGSS standards, teachers have been finding their own resources to teach the standards. We will be piloting new curriculum next year at both the elementary and middle school level.

Annual Update

LCAP Year Reviewed: 2018-19

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

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:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1) Progress toward English proficiency 2) Reclassification rate **18-19** 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. • Establish baselines for each EL student on ELPAC testing 2) Due to the small percentage students are individually monitored for progress toward reclassification.	1) NWEA/MAP Assessments were discontinued and replaced by iReady assessments. EL students are monitored for growth in reading and math achievement levels. 2) Baseline on ELPAC have been established for our 22 current EL students. There were 22 English learners a R. Roger Rowe Elementary and Middles School in the 2018-2019 school year. As this is the first year of ELPAC testing (and it is vastly different from CELDT testing), it is difficult to determine the language growth of students from the previous year. However, though the scales are now different, 6 of our 22 students, or 30% gained at least one level of language proficiency. Additionally, 15% of our students (4/22) were reclassified to Fluent English Proficiency .

	Expected	Actual
	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.	

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
Continued implementation and monitoring of NWEA/MAP growth targets through professional development sessions to review growth data after Fall and Spring test administration	NWEA/MAP Assessments were discontinued and replaced by iReady assessments. EL students are monitored for growth in reading and math achievement levels.	NWEA Renewal 4000-4999: Books And Supplies Base $8,000.	iReady 4000-4999: Books And Supplies LCFF Base $23,754

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ongoing embedded performance tasks in ELA and math with grade level collaborative scoring	Teachers provide performance tasks throughout the year and work on scoring them collaboratively.	Literacy Coach & Math Coach 1000-1999: Certificated Personnel Salaries Base $159,000	Literacy Coach & Math Coach 1000-1999: Certificated Personnel Salaries LCFF Base $169,807
		Fringe 3000-3999: Employee Benefits Base $23,000	Fringe 3000-3999: Employee Benefits LCFF Base $33,316

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ongoing professional development for ELD standards implementation including funding of an EL Coordinator to monitor EL student progress.	An EL coordinator continues to be funded. She monitors student progress and works with staff to provide needed academic support at the elementary and middle school.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $1,500	ELA Professional Consulting/Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration $1,500
		ELD Coordinator stipend 1000-1999: Certificated Personnel Salaries Supplemental $29,500	ELD Coordinator Salary 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $34,000
		Supplemental and Concentration $4,500	Salary 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $0

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.

We have worked to meet the needs of our English learner students through ongoing assessment of their English proficiency and progress toward grade level standards.

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

With our language support and support for academic proficiency, our English learner students are reclassified at a high rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: NWEA/MAP was replaced by iReady and the total cost of implementation is included. Action 2: Updated to include step and column and salary increases, including fringe. Action 11: Move $4,500 to cover labor line for ELD Coordinator.

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.

NWEA/MAP Assessments were discontinued and replaced by iReady assessments. EL students are monitored for growth in reading and math achievement levels.

We will continue to monitor the academic growth of our English learner students through informal and formal assessments. We will continue to use iReady assessments to determine the needs of our English learner students and plan appropriate instruction based on this information. We will use informal classroom data and CAASPP (California Assessment of Student Progress and Performance scores as well.

We established a baseline for English language competency through administering the first year of ELPAC testing. We will monitor growth in language next year.

We will continue to provide an EL coordinator to monitor EL student progress and provide professional development to assist teachers in differentiating to meet the needs of their English learner students.

Annual Update

LCAP Year Reviewed: 2018-19

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

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 provice access to the Learning Mangement 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:

Annual Measurable Outcomes

Expected	Actual
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.	1) Staff and parents were surveyed on school culture and climate with a response rate of approximately 60% of our parent population. The results were used to set district priorities for the 18-19 school year. An ADL curriculum was put in place for students and they were surveyed on school culture and climate mid year. The results were shared with staff and actionable items discussed. 2) The Technology Initiative of 1:1 devices to students was completed K-8, however, it was determined that ipads and not Chromebooks best met our students' instructional needs. In grades 5-8, devices go from school to home daily. At K-4, devices are accessed only in the classroom. 3) Multiple methods of communication are utilized on an ongoing basis to promote participation in school activities from all parents, including staff

Expected	Actual

18-19
1) maintain a 75% participation rate for each stakeholder

2) maintain

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

email, district E-Newsletter, school website, and learning management system (Canvas).

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	We purchased iReady in reading and math to provide a new diagnostic tool for teachers so that they can provide targeted instruction on areas of need. The program also provides a personalized program for students in both reading and math with typical and stretch goals for students to reach. Digital content is maintained in science and social studies for the middle school.	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 LCFF Base $3,882

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue technology initiative	The Technology Initiative of 1:1 devices to students was completed K-8, however, it was determined that ipads and not Chromebooks best met our students' instructional needs. In grades 5-8, devices go from school to home daily. At K-4, devices are accessed only in the classroom.	recurring costs and improvements 4000-4999: Books And Supplies Base $10,000.	Recurring costs and improvements 4000-4999: Books And Supplies LCFF Base $10,000
		Consultation 5800: Professional/Consulting Services And Operating Expenditures Base $10,000	Consultation 5800: Professional/Consulting Services And Operating Expenditures LCFF Base $10,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure access to and the use of LMS is used in each classroom.	The scope of the LMS was reduced to grades 5-8 as its relevance at grades K-4 was established. All grades 5-8 students and staff utilize the LMS system daily.	Annual renewal of Canvas license 4000-4999: Books And Supplies Base $12,000.	Annual renewal of Canvas license 4000-4999: Books And Supplies LCFF Base $10,920

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain 1:1 device accessibllity for grades 5th to 8th. Continue to provide professional development for teachers to ensure effective use as an instructional and learning tool.	The scope of the 1:1 device accessibility was increased to include grades K-4. All students have a device (ipad). Professional development was provided through our Instructional Technology Department in coordination with the administration at both school on a	Purchase additional iPad, computers and apps to support the implementation of the 1:1 technology initiative. 4000-4999: Books And Supplies Base $120,000	Purchase additional iPad, computers and apps to support the implementation of the 1:1 technology initiative. 4000-4999: Books And Supplies LCFF Base $0
		Curriculum development for effective device use 1000-1999:	Curriculum development for effective device use 1000-1999:

| | variety of topics including: personalized learning, data analysis, digital content, and digital authoring. | Certificated Personnel Salaries Base $16,695 | Certificated Personnel Salaries LCFF Base $16,695 |

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide staff Development to the staff and students with use of 1:1 device.	Professional development is ongoing and determined by the needs of the staff. Often, it can be grade level or individual teacher/class.	Supported provided by on-site technical staff 2000-2999: Classified Personnel Salaries Base $66,780	Supported provided by on-site technical staff 2000-2999: Classified Personnel Salaries LCFF Base $74,101
		Fringe 3000-3999: Employee Benefits Base $16,695	Fringe 3000-3999: Employee Benefits LCFF Base $20,453

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 iReady program was purchased and fully implemented this year. Teachers were given professional development twice in the year through the vendor. The first professional development session was to support the implementation of the program, and the second was to look at student monitoring through the iReady reports.

The technology initiative was fully implemented. All students have a 1:1 ipad to student ratio. In grades 5-8 ipads go from home to school. Teachers receive ongoing professional development on how to integrate technology effectively and new programs that are available for their use. LMS was thought to be a K-8 implementation, but was reduced to 5-8.

Professional development is ongoing and designed to meet the needs of the staff. The IT team delivers most of the professional development. On occasion, the vendor delivers professional development as in the case of iReady implementation.

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

The iReady program was fully implemented and students were successful utilizing the program. Teachers had good information on student needs and were able to target classroom instruction and the personalized learning program.

Technology is fully integrated into the lives of our students K-8 on a daily basis. Students utilize the devices to collaborate with other students and teachers in the classroom and across the grade level, get feedback and communicate with teachers, do projects and presentations, access curriculum and assignments, etc. ipads go from home to school at grades 5-8.

Teachers effectively utilize technology with their students and to support their students. They request staff development individually, for their grade level or department teams, and for the school if they see a need.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We anticipated that chromebooks would meet the needs of our student population, but determined that ipads would meet our needs more effectively. This resulted in an increased technology expenditure. Action 1: Included total cost of iReady diagnostic tool implementation. Action 4: 1 to 1 iPads were purchased in FY17-18 for 100% of the cost rather than financing over 3 years. Action 5: Updated salary and fringe due to step and column and salary raises in FY17-18.

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

In Goal 3, Action 2, we decided that ipads would be purchased to replace Chromebooks, as the Chromebooks were not as versatile a tool for classroom and home use.

In Goal 3, Action 3, we felt that LMS should be a K-8 implementation, but its scope was later reduced to 5-8, as its relevance at K-4 was established.

In Goal 3, Action 4, the scope of the 1:1 device to student access was increased to all students K-8.

For the 19-20 school year we will:
Continue iReady implementation, refining our work with utilizing the data to determine student needs and planning targeted instruction.

Continue to provide staff development to teachers on new technology programs and systems to ensure effective use as an instructional and learning tool.

Implement project-based learning tasks in middle school science and social studies area.

Establish an internal technology committee to research best practices for blended classrooms, pilot new technologies, and determine appropriate hardware and program needs.
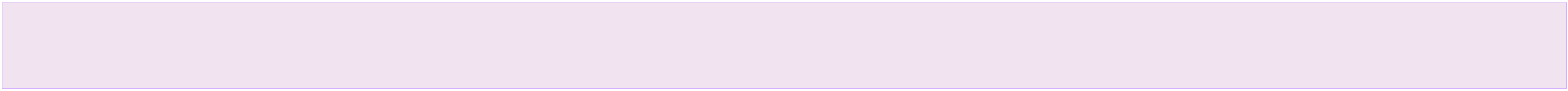
Annual Update

LCAP Year Reviewed: 2018-19

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	Actual
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	1) Maintain 2) Our daily attendance rate is an area of the dashboard that is yellow for the elementary school and orange for the middle school. Our issues with attendance center around families taking their students out of school for family trips that they view as educational opportunities. We had 9% of our students absent 10 or more percent of instructional days (54/599=9.02%). 3) Chronic school absenteeism is an issue at both schools due to families taking students on trips, and having students participate in competitive sports. Chronic Absenteeism is yellow for the district, yellow for the elementary school, and orange for the middle school. 4) Our middle school drop out rate continues to be zero.

Expected	Actual

18-19
1) Maintain

2) School attendance rates will maintain or increase above the baseline by 1%

3) Decrease chronic absenteeism by .5%

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.

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5) Due to the small number of suspensions, there is no data available to protect student privacy.

6) Due to the small number of expulsions, there is no data available to protect student privacy.

R. Roger Rowe Elementary

Chronic Absenteeism — Yellow
Suspension Rate — Blue
English Learner Progress — No Performance Color
English Language Arts — Blue
Mathematics — Blue

R. Roger Rowe Middle

Chronic Absenteeism — Orange
Suspension Rate — Blue
English Learner Progress — No Performance Color
English Language Arts — Green
Mathematics — Blue

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 and developing a deferred maintenance plan.	Our school was completely renovated in 2010 (with the exception of the gymnasium) and is well maintained by district staff. We ensure the cleanliness and maintenance of the classrooms and buildings through scheduling daily cleaning of classrooms and administrative offices and two maintenance people/custodians who do repairs and oversee larger maintenance projects. Our facility inspection is performed by EMG consultants and has yielded a good or better for each building this year. We will have deferred maintenance needs in the gymnasium in the next few years, and are budgeting for these needs in each budget beginning with the 19-20 budget.	Supplies for maintenance of the School & Classrooms 4000-4999: Books And Supplies Base $70,000	Supplies for maintenance of the School & Classrooms 4000-4999: Books And Supplies LCFF Base $51,586
		Custodial & Maintenance staffing 2000-2999: Classified Personnel Salaries Base $171,144	Custodial & Maintenance staffing 2000-2999: Classified Personnel Salaries LCFF Base $186,351
		Labor related Fringe 3000-3999: Employee Benefits Base $42,786	Labor related Fringe 3000-3999: Employee Benefits LCFF Base $51,436

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement character development actives at the middle school and enhance the current elementary school program.	This year, we implemented the Anti-Defamation League program, No Place for Hate. Fall 2018 to the conference for training and have implemented four activities through the year to become a No Place for hate School.	Purchase supporting curriculum Provide Professional Development to new staff. 4000-4999: Books And Supplies Base $5000	Provide Professional Development to new staff 5000-5999: Services And Other Operating Expenditures LCFF Base $110
		Provide Professional Development to new staff through literacy coaching 1000-1999:	Provide Professional Development to new staff through literacy coaching 1000-1999:

| | | Certificated Personnel Salaries Base $20,000 | Certificated Personnel Salaries LCFF Base $20,000 |
| | | Fringe 3000-3999: Employee Benefits Base $3,200 | Fringe 3000-3999: Employee Benefits LCFF Base $3,924 |

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Revised School Safety Assemblies and Programs	We reviewed our current practices with regard to behavioral expectations on the playground. Our interim assistant principal worked with our recess supervisors and teachers to construct common expectations, rules for games, and authentic consequences for common infractions. Assemblies took place several times in the year to introduce and then to review these safety protocols.

We had our annual cyber safety and security assembly for students and parents. | Assembly Costs 5000-5999: Services And Other Operating Expenditures Base $1,850. | Assembly Costs 5000-5999: Services And Other Operating Expenditures LCFF Base $0 |

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Respect and Responsibility Room	The Respect and Responsibility Room has been maintained at each school site. The teacher/supervisory in the room counsels students on their behavior, sets goals with the students, and facilitates authentic consequences for student actions.	Salary Costs to staff Respect and Responsibility Room 1000-1999: Certificated Personnel Salaries Base $2,500.	Salary Costs to staff Respect and Responsibility Room 1000-1999: Certificated Personnel Salaries LCFF Base $4,500
		Fringe Benefits 3000-3999: Employee Benefits Base $600.	Fringe Benefits 3000-3999: Employee Benefits LCFF Base $883

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Outreach to EL parent population	Our Director of Technology has included language information for parents on the registration information. Parents can now request to be contacted in case of emergency in their home language, and can request parent conference translations.	Website postings/Newsletter/Letters home/Postage 5900: Communications Base $600	Website postings/Newsletter/Letters home/Postage 4000-4999: Books And Supplies LCFF Base $1,450

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 school was completely renovated less than ten years ago and is in excellent condition due to the expert care of the maintenance staff. This year, we commissioned engineering consultants to provide a comprehensive report of the condition of each building. This resulted in budgeting for deferred maintenance in coming years to address the needs of the one building not included in the renovation (gymnasium).

The ADL program, No Place for Hate was fully implemented this year by our Student Council advisor and her group of Student Council members. They did student-created videos to launch ADL lessons for middle school students, and implemented four activities school wide. These addressed kindness, accepting and tolerating differences, bullying, and homelessness.

The assistant elementary principal worked with teachers to respond to playground issues. She held playground behavior assemblies for students, trained the paraprofessionals who supervise recess to be consistent and fair in holding students accountable to playground rules, and communicated these expectations to parents.

The teacher who has implemented the Respect and Responsibility Room has done a great deal of work to give appropriate support to the students who have been assigned to her room in place of lunch recess.

The online registration has been implemented with the changes for the EL parent population.

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

The maintenance team has been completely effective in maintaining a clean and well-maintained school site for our students, staff, and families.

The ADL program enhanced the character education work at both the middle and elementary schools. It was a successful implementation and will be continued and enhanced for next year.

The new playground expectations have been extremely successful with our students. Students are more aware of the expected behaviors in all areas of the playground and the paraprofessionals are more consistent and fair about holding students accountable for these behaviors. We have more productive playtime, safer conditions, and fewer referrals to the respect room for behavior.

The Respect and Responsibility Room has deterred some behaviors, but teachers are inconsistent about what constitutes a referral to the room across grade levels, and even room to room in the same grade level.

We have not enacted emergency procedures using the language contacts yet.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Increase to custodial support services labor and fringe during FY18-19. Action 2: Professional development was completed with one conference and ADL program implemented by current staff. Action 3: The annual cyber safety assembly was underwritten by parents through the Education foundation. Action 4: Stipend increased for FY18-19 due to adequate time needed for services. Action 11: Cost updated to reflect new website service through School Loop.

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 focus for the 19-20 school year is as follows:
Continue to monitor absenteeism and devise plans for students with chronic absenteeism.

Created a deferred maintenance set aside in the budget.

Established a social/emotional learning committee charged with the following:
Explicit social/emotional curriculum K-8
Support for students (social work intern, lunch clubs)
Support for staff
Support for parents, parent education

Fair and consistent behavior expectations and supports

Continue communicating playground expectations and fair and consistent consequences for students.

Annual Update

LCAP Year Reviewed: **2018-19**

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	Actual
Metric/Indicator 1) Board course of study 2) Parent input and participation 3) Physical education performance	1) Elective courses have been expanded; 100% of our students are enrolled in two elective courses. 2) Maintained a high level of parent participation. Parents have been on advisory boards, e.g. Foundation Board, Safety Advisory Committee, etc. 3) Exceeded PE performance on fitness testing

Expected	Actual
18-19 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) Maintain student P.E. performance at or above the 2017-2018 performance. **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%.	

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
Continue to provide expanded elective offerings	Expanded electives were offered this year and all students chose two electives in addition to their core subjects. Some were under enrolled this year and ran with a small number of students in class. We will need to reduce the number of electives for next year.	personnel costs for added electives 1000-1999: Certificated Personnel Salaries Base $100,000	Personnel costs for added electives 1000-1999: Certificated Personnel Salaries LCFF Base $100,000
		Robotic Coaches 2000-2999: Classified Personnel Salaries Base $50,000.	Robotic Coaches 2000-2999: Classified Personnel Salaries LCFF Base $40,400
		Fringe 3000-3999: Employee Benefits Base $37,500.	Fringe 3000-3999: Employee Benefits LCFF Base $35,528

		Java Programing personnel 1000-1999: Certificated Personnel Salaries Base $11,000	Java Programming Personnel 2000-2999: Classified Personnel Salaries LCFF Base $6,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain elective staff Maintain lunch club program	We maintained electives in the arts, robotics, and technology at middle school. At the elementary school, students had music, art, drama, and computer science. Robotics was available after school hours at all levels fully funded by the school's general fund. We maintained our lunch club program. Teachers who were interested in providing a lunch club for students were paid a stipend for their work. Students had many choices during lunch time of playing games on the field or black top or joining a lunch club in an area of interest or social/emotional need. The clubs were well attended and will continue next year.	RSF Players/Drama/Plays 1000-1999: Certificated Personnel Salaries Base $100,000 Fringe Benefits 3000-3999: Employee Benefits Base $25,000 Supplies 4000-4999: Books And Supplies Base $10,000	RSF Players/Drama/Plays 1000-1999: Certificated Personnel Salaries LCFF Base $57,189 Fringe Benefits 3000-3999: Employee Benefits LCFF Base $11,220 Supplies 4000-4999: Books And Supplies LCFF Base $9,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
MUSE program expansion	Increased dance this year, however, it was under enrolled and will be discontinued next year.	Music & Dance teachers 1000-1999: Certificated Personnel Salaries Base $69,000	Music & Dance teachers 1000-1999: Certificated Personnel Salaries LCFF Base $102,417

| | | Competition Entrance Fees 5000-5999: Services And Other Operating Expenditures Base $2,000. | Competition Entrance Fees 5000-5999: Services And Other Operating Expenditures LCFF Base $0 |

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Assist EL students in course selection	EL students were assisted with choosing their courses by the EL advisor.	No Cost associated with this action $0	No Cost associated with this action Not Applicable Not Applicable $0

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.

We have expanded our elective courses and 100% of our students are enrolled in two elective courses.

We maintained electives in the arts, robotics, and technology at middle school. At the elementary school, students had music, art, drama, and computer science. Robotics was available after school hours at all levels fully funded by the school's general fund.

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

Students and families are pleased with our elective offerings. On our annual parent survey, 59% of the parents who took the survey felt the elective offerings matched the needs of their middle school students. Elementary parents are pleased with the offerings as well.\

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Decrease in need for Robotic stipends for FY18-19. Action 2: Less salary was required for RSF Drama due to permanent change in teacher and no additional stipend required for the position. Action 3: No dance competition fees are projected for FY18-19.

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.

Plans for next year include:
Continue to provide robust elective offerings.

Some electives that were under-enrolled will be combined.

Continue to provide robust enrichment offerings to elementary students.

Continue to provide athletic options for middle school students.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Over the course of the year, the Superintendent hosted 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 Meetings 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 2018-2019 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.

- September 13, 2018: Adopt Resolution 2018.19.07 of Board of Trustees of the Rancho Santa Fe School District Resolution Determining Sufficiency of Instructional Materials for the 2018-2019 school year.

- June 12, 2019: Public Hearing regarding the LCAP. Public Hearing for Proposed Budget (including LCAP and LCFF Funding) for the 2019-2020 School Year

- June 20, 2019: School Board Meeting-Update of the LCAP Plan. Adoption of the LCAP Plan for 2019-2020. Adoption of the LCAP Budget (including LCAP and LCFF Funding) for 2019-2020

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 where parents are in the majority (10 meetings included a budget and state of the school presentation) were updated with information regarding the goals of the District.

4)	Community Forum – Led by Superintendent February 4, 2019. 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) Monthly meetings (Superintendent) with the Rancho Santa Fe Faculty Association (Bargaining unit) leadership team (9/20/18, 10/18/18, 12/13/18, 1/31/19, 2/28/19, 3/28/19, 5/2/19, 5/30/19)

9) RSF Climate Survey (both parent and teachers/staff member version of the surveys) – April 2019

10) Due to the low number of English Learners there is no English Language Parent Advisory Committee required.

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. An annual parent to parent survey was sent out in April to give us feedback on our school climate, programs, and services. The creation of these advisory groups and feedback from the surveys are the catalyst for the following work:

- The Safety Advisory Committee gave important feedback utilized in developing the Comprehensive School Safety Plan, Goal 4, Action 3.
- Developing a system of program evaluation that will become an accepted and expected process for any future program review, Goal 1, Action 3.
- Formation of an internal committee on social/emotional learning and support for students, teachers, staff, and parents, Goal 1, Action 2.

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

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	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) Maintain	7) Maintain	7) Maintain

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	be enrolled in a broad course of study as evidenced by master schedule			

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Columbia Staff developers provide training for each grade level on a yearly basis.	Staff developers from Columbia visit each grade level band (K-2, 3-5 and 6-8) once per year	Literacy coach provided professional development for elementary teachers instead of staff developers from Columbia

| | | University's Teachers' College being commissioned for this work. |

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)

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

All	All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

Digital Content Implementation: H/SS and Science

2018-19 Actions/Services

Maintain Digital Content: H/SS and Science

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implementation of CCSS aligned science materials in grades K-8	Implementation of NGSS aligned science materials in grades K-8	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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(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	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	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.	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, classroom observations, and monthly literacy meetings.	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.

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.	• Establish baselines for each EL student on ELPAC testing 2) Due to the small percentage students are individually monitored for progress toward reclassification.	

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

Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	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	Continued implementation and monitoring of NWEA/MAP growth targets through professional development sessions to review growth data after Fall and Spring test administration	Implementation of the iReady program instead of the NWEA/MAP program. It was felt that iReady gave more meaningful assessment data that allowed teachers to target instruction in their classrooms to meet student needs. Additionally, iReady has a personalized computer program for students based on their individual needs in both reading and mathematics.

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 iReady program/Curriculum Associates

Action 2

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

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

OR

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

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

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)

English Learners	Limited to Unduplicated Student Group(s)	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	2018-19 Actions/Services	2019-20 Actions/Services
Professional Development on new ELD standards and frameworks	Ongoing professional development for ELD standards implementation including funding of an EL Coordinator to monitor EL student progress.	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 provice access to the Learning Mangement 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 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Continued need to strengthen the effeciency, 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 (LMS) survey to provide	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
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.	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	2) 100% of students in grades 5 - 8 will be provided a digital device as part of the 1:1 program 3) maintain	2) maintain 3) maintain	3) maintain

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
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase digital content and personalized learning options in K-8 with progress monitoring review	Increase digital content and personalized learning options in K-8 with progress monitoring review	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:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(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 | Unchanged Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| Continue technology initiative | Continue technology initiative | 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:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

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

[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
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue implementation of Canvas LMS as communication and collaboration tool	Ensure access to and the use of LMS is used in each classroom.	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	2018-19 Actions/Services	2019-20 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	Maintain 1:1 device accessibllity for grades 5th to 8th. Continue to provide professional development for teachers to ensure effective use as an instructional and learning tool.	Maintain 1:1 device accessibllity 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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide staff Development to the staff and students with use of 1:1 device.	Continue to provide staff Development to the staff and students with use of 1:1 device.	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 3) Chronic absenteeism 4) Middle school drop out rate 5) Suspension 6) Expulsions	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.	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	2) School attendance rates will maintain or increase above the baseline by 1% 3) Decrease chronic absenteeism by .5% 4) Maintain middle school drop out rate of 0% 5) Maintain 6) Maintain	2) School attendance rates will maintain or increase above the baseline by 1% 3) Decrease chronic absenteeism by .5% 4) Maintain middle school drop out rate of 0% 5) Maintain 6) Maintain

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)	**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	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintenance of facilities improvements including Potential Facilities Bond and Construction Project	Maintenance of facilities and developing a deferred maintenance plan.	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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue character development programming	Implement character development actives at the middle school and enhance the current elementary school program.	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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

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

Actions/Services

	Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	Unchanged Action	Modified Action	Unchanged Action
	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Continue Respect and Responsibility Room	Continue Respect and Responsibility Room	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)

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

Specific Student Groups: English Learners	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	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
Increase elective teaching staff Various Lunch clubs offered	Maintain elective staff Maintain lunch club program	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)

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
MUSE program expansion	MUSE program expansion	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)

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

2017-18 Actions/Services	2018-19 Actions/Services	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: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$71,009	1.51%

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. Todd Langager, and his mathematics team, facilitated a review of our current mathematics curriculum with our teachers and administrators. It was decided that a new adoption and professional development would be put in place for the 19-20 school year (Goal 1). We will include differentiating to meet the needs of our ELD students and SWD in this work.

We have also looked at piloting a new science adoption aligned with NGSS for the 19-20 school year (Goal 1, Action 3). This will entail implementing the adoption and professional development work with all science teachers. We will include differentiating to meet the needs of our ELD students and SWD in this work.

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 academic intervention teachers who provide services for unduplicated students in core content areas. Students are identified for the support through formal and informal school data, including standardized testing, new iReady testing benchmark assessments, writing assessments, and CRA (Columbia reading assessment). Two models of support are provided in the form of in class pullout support and team teaching with intervention specialist in core classrooms. Though we now have a different testing tool to determine English Language Proficiency, ELPAC, we know that our students have demonstrated growth in their language skills and on the CAASPP tested areas. Our academic intervention teachers provide support to EL students and all students who have not met academic standards. 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.

LCAP Year: **2018-19**

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).

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 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.

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.

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

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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
  - (A) enrolled less than 31 days
  - (B) enrolled at least 31 days but did not attend at least one day
  - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
    - (i) are enrolled in a Non-Public School
    - (ii) receive instruction through a home or hospital instructional setting
    - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) "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).

(c) "High school graduation rate" shall be calculated as follows:
- (1) For a 4-Year Cohort Graduation Rate:
  - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
  - (B) The total number of students in the cohort.
  - (C) Divide (1) by (2).
- (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
  - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
    - (i) a regular high school diploma
    - (ii) a High School Equivalency Certificate
    - (iii) an adult education diploma
    - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
  - (B) The number of students in the DASS graduation cohort.
  - (C) Divide (1) by (2).

(d) "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).

(e) "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, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,626,328.00	1,414,877.00	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	1,590,828.00	0.00	1,580,869.00	1,590,828.00	1,597,068.00	4,768,765.00
LCFF	0.00	0.00	0.00	0.00	0.00	0.00
LCFF Base	0.00	1,379,377.00	0.00	0.00	0.00	0.00
LCFF Supplemental and Concentration	0.00	35,500.00	0.00	0.00	0.00	0.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental	29,500.00	0.00	28,000.00	29,500.00	31,500.00	89,000.00
Supplemental and Concentration	6,000.00	0.00	6,000.00	6,000.00	6,000.00	18,000.00
Supplementary Programs - Specialized Secondary	0.00	0.00	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	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	1,626,328.00	1,414,877.00	1,614,869.00	1,626,328.00	1,634,568.00	4,875,765.00
	4,500.00	0.00	4,500.00	4,500.00	4,500.00	13,500.00
1000-1999: Certificated Personnel Salaries	789,287.00	775,847.00	782,600.00	789,287.00	796,739.00	2,368,626.00
2000-2999: Classified Personnel Salaries	287,924.00	306,852.00	287,924.00	287,924.00	287,924.00	863,772.00
3000-3999: Employee Benefits	189,667.00	209,976.00	188,895.00	189,667.00	190,455.00	569,017.00
4000-4999: Books And Supplies	289,000.00	110,592.00	285,000.00	289,000.00	289,000.00	863,000.00
5000-5999: Services And Other Operating Expenditures	3,850.00	110.00	3,850.00	3,850.00	3,850.00	11,550.00
5800: Professional/Consulting Services And Operating Expenditures	61,500.00	11,500.00	61,500.00	61,500.00	61,500.00	184,500.00
5900: Communications	600.00	0.00	600.00	600.00	600.00	1,800.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,626,328.00	1,414,877.00	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	4,500.00	0.00	4,500.00	4,500.00	4,500.00	13,500.00
1000-1999: Certificated Personnel Salaries	Base	759,787.00	0.00	754,600.00	759,787.00	765,239.00	2,279,626.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	741,847.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	34,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	29,500.00	0.00	28,000.00	29,500.00	31,500.00	89,000.00
2000-2999: Classified Personnel Salaries	Base	287,924.00	0.00	287,924.00	287,924.00	287,924.00	863,772.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	306,852.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	189,667.00	0.00	188,895.00	189,667.00	190,455.00	569,017.00
3000-3999: Employee Benefits	LCFF Base	0.00	209,976.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	289,000.00	0.00	285,000.00	289,000.00	289,000.00	863,000.00
4000-4999: Books And Supplies	LCFF Base	0.00	110,592.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	3,850.00	0.00	3,850.00	3,850.00	3,850.00	11,550.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	110.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	60,000.00	0.00	60,000.00	60,000.00	60,000.00	180,000.00

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	0.00	10,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	1,500.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
5900: Communications	Base	600.00	0.00	600.00	600.00	600.00	1,800.00
Not Applicable	Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	422,478.00	324,455.00	416,714.00	422,478.00	428,718.00	1,267,910.00
Goal 2	225,500.00	262,377.00	224,000.00	225,500.00	227,500.00	677,000.00
Goal 3	256,170.00	146,051.00	255,975.00	256,170.00	256,170.00	768,315.00
Goal 4	317,680.00	320,240.00	313,680.00	317,680.00	317,680.00	949,040.00
Goal 5	404,500.00	361,754.00	404,500.00	404,500.00	404,500.00	1,213,500.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	43,500.00	59,254.00	42,000.00	43,500.00	45,500.00
	0.00	0.00	0.00	0.00	0.00
Base	8,000.00	0.00	8,000.00	8,000.00	8,000.00
LCFF Base	0.00	23,754.00	0.00	0.00	0.00
LCFF Supplemental and Concentration	0.00	35,500.00	0.00	0.00	0.00
Not Applicable	0.00	0.00	0.00	0.00	0.00
Supplemental	29,500.00	0.00	28,000.00	29,500.00	31,500.00
Supplemental and Concentration	6,000.00	0.00	6,000.00	6,000.00	6,000.00

	Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source				
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	1,474,033.00	1,404,877.00	1,479,269.00	1,474,033.00	1,482,273.00
	0.00	0.00	0.00	0.00	0.00
Base	1,438,533.00	0.00	1,445,269.00	1,438,533.00	1,444,773.00
LCFF Base	0.00	1,369,377.00	0.00	0.00	0.00
LCFF Supplemental and Concentration	0.00	35,500.00	0.00	0.00	0.00
Not Applicable	0.00	0.00	0.00	0.00	0.00
Supplemental	29,500.00	0.00	28,000.00	29,500.00	31,500.00
Supplemental and Concentration	6,000.00	0.00	6,000.00	6,000.00	6,000.00