LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Rim of the World Unified School District	Michelle Murphy Superintendent	Michelle_Murphy@rimsd.k12.ca.us (909) 336-2031

2017-20 Plan Summary

The Story

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

The Rim of the World Unified School District serves approximately 3,400 students in grades TK-12. We span several mountain communities from Green Valley Lake, Running Springs, Lake Arrowhead, Blue Jay, Twin Peaks and Crestline. Our student population is 11.2% English Learners (EL), Spanish is the primary language of the majority of our EL students and 52.8% of our students are classified as low income. Our unduplicated student population is 54% which is below the funding mark of 55% in order to receive additional concentration grant funding. Our students attend one of our 6 schools: 3 elementary, 1 middle, 1 comprehensive high school, and one continuation high school. Rim has experienced fiscal challenges due to declining enrollment and the change of LCFF funding. Some of our challenges include a steady enrollment decline over the past 12 years at a rate of between 2%-5% per year. The good news is we have dedicated personnel in all categories with a commitment to student success. We have a wonderful community which supports our students and families and is very involved in partnering with us. We look forward to the 2018-19 school year with optimism as we work together to create effective systems which foster student success.

LCAP Highlights

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

Working with our stakeholders and board we established 6 goals as our areas of LCAP focus for the next 3-5 years. These are the 3 goals we selected to highlight and focus on for the 2017-18 LCAP.

***DISTRICT GOAL 1: STUDENT LEARNING*:** All students have equitable access to rigorous, relevant and engaging learning experiences for life-long individual success. We identified 12 actions and services listed on pages 76-101 of the 2018-19 LCAP.

***DISTRICT GOAL 2: COLLEGE AND CAREER READINESS*:** All students are prepared with knowledge and skills for post-secondary success to meet the demands of a challenging global world. We identified 5 actions and services listed on pages 102-112 of the 2018-19 LCAP.

DISTRICT GOAL 6: BUDGET, INFRASTARUCTURE, AND RESOURCES: The district prioritizes and allocates resources effectively to support goals while maintaining fiscal responsibility and building sustainability. We identified 3 actions and services listed on pages 144-150 of the 2018-19 LCAP.

Review of Performance

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

Greatest Progress

Formative Assessment: The Instructional Support Team (IST), with guidance from our IO/EADMS partners, created English Language Arts (ELA) standards aligned checkpoints for grades 1-12. These checkpoints will be administered three times a year, prior to the spring CAASPP window. The same ten priority standards, in Reading Information (RI) and Literacy Text (RL) and Vocabulary were selected based on their endurance, leverage, and readiness impact. Grade level teams will review the outcomes from these common assessments for each grade level, using a data analysis protocol, during Professional Learning Community (PLC) time. The intent is for these assessments to be formative in nature to drive instructional decisions. In addition to these checkpoints the IST also developed writing prompts and agreed upon standard rubrics for grades K-8. The writing benchmarks will be administered at the end of each trimester for grades K-5 and quarters for grades 6-12. Students will write on the following genres: Opinion/persuasive, Narrative, and Expository/Informational. Twice a year teacher will review the students work samples and score as a team to a calibrate scoring practices across the grade levels. They will also identify sample anchor papers to use in their writing instruction with students.

WE ARE GETTING NEW STANDARDS ALIGNED ELA/ELD CURRICULUM FOR GRADES K-5:

Our Fall 2017 California School Dashboard Data indicates an overall score of orange on the academic indicator for grades 3-8 in English Language Arts (ELA). One of our priorities this year was to pilot and adopt new ELA/ELD materials aligned to the current content standards. Our K-5 teachers piloted two state approved programs, Houghton Mifflin Journeys and McGraw Hill Wonders and voted to recommend Journeys to the board for adoption. The new materials will be ordered over the summer to be ready to use with our students in the 2018-19 school year. Training to support the teachers with the launch will be scheduled for August prior to the school year beginning. We believe this will have a positive impact on our daily instruction to support all students as well as our English Learners. One of the criteria we determined for the materials selected was that they have ELD strategies embedded in the curriculum. Our California School Dashboard data indicates an overall red for English Learners on the ELA academic indicator. We believe ELD embedded materials will

support teachers in providing quality daily ELD instruction to support our English Learners. Grades 6-8 will go through the pilot and adoption process for new ELA materials at the beginning of the 2018-19 school year.

English Learner Progress Indicator:



The California School Dashboard's 2017 fall release displays a green performance level for our EL students. They are demonstrating positive progress based on the annual CELDT. The English Learner group evaluated includes current EL students taking the CELDT as well as reclassified EL's from the prior year. The results are focused on a growth model over time and gives credit to those students who have advanced at least one level on the CELDT or have attained a level of Early Advanced or Advanced and/or maintained that level.

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

Greatest Needs

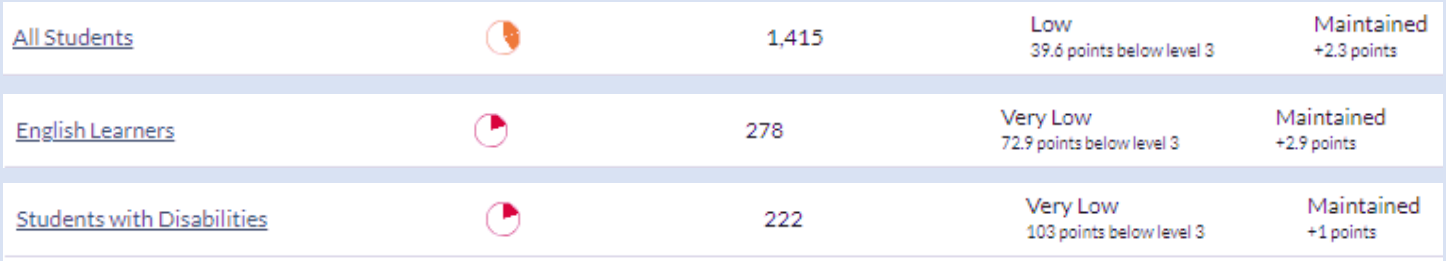
Rim of the World Unified was identified as a Differentiated Assistance district due to the performance of Students with Disabilities on the California School Dashboard. The dashboard data indicates a red performance level for students with disabilities in three areas: Mathematics, English Language Arts and Suspension Rates. Suspension rates is an area of concern across the district.

SUSPENSION RATE K-12 INDICATOR:



The California School Dashboard indicates our All Students suspension rate is 9.6% which is an increase of +1.7% for an overall color of red. Other student groups with overall red indicators in suspension are: Foster Youth, Homeless, Socioeconomically Disadvantaged, African American, and White. This highlights our need to continue our work on Positive Behavior Interventions and Supports (PBIS) implementation as well as the development and implementation of alternative means of correction and restorative justice practices. A District Implementation Team (DIT) has been developed and will be meeting monthly to look at suspension rate data, chronic absenteeism, and other culture and climate data in order to address this area of need.

ACADEMIC INDICATOR: ELA



The California School Dashboard's 2017 fall release indicates an overall orange performance level on the ELA indicator for all students. Two of our subgroups, Students with Disabilities and English Learners received an overall red indicator. As we reviewed these results with our stakeholder groups some ideas were generated regarding potential factors influencing this outcome. They included:

*The CAASPP is very different than the CST and students are not as familiar with the structure, computer format, and need to give multiple answers or reasons

*The level of rigor has increased

*Limited computer skills, typing skills and access to computer-based assessments for rehearsal prior to the state test.

*A need for ELA/ELD aligned supports for our English Learners

*Current curriculum outdated and not aligned to the new standards

*Encourage teachers to continue their work on the instructional core and incorporate some form of observation data into their collaboration process leading toward the implementation of student-centered instructional approaches.

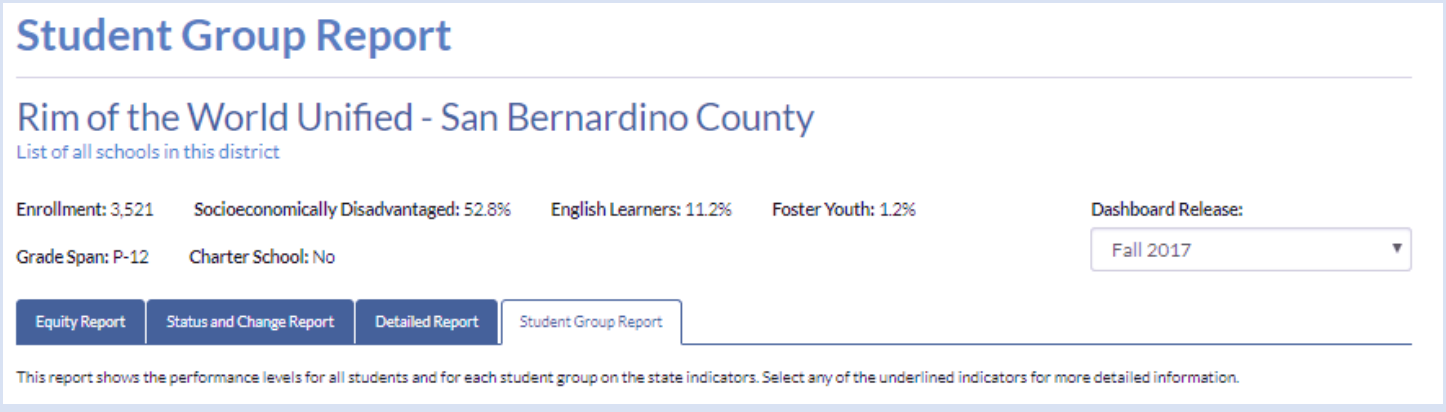
*Lack of exposure to the interim and practice assessments in the CAASPP system throughout the school year prior to the administration of the summative

In order to address both the culture and climate and academic priorities we have partnered with San Bernardino County to implement Multi-Tiered Systems of Support (MTSS) utilizing grant funding for the 2018-19 school year. The grant will focus on providing professional support and strategies to address both the academic and behavioral needs of our students.

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

Performance Gaps

A review of our district California School Dashboard data reflects performance gaps in the mathematics and ELA academic performance indicators. In ELA the performance gap exists between all students and our EL and students with disablitities student groups. In mathematics the gap is between all students and students with disabilities.



State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	African American	Asian	Filipino	Hispanic	Pacific Islander	Two or More Races	White
Chronic Absenteeism	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Suspension Rate (K-12)													
English Learner Progress (1-12)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Graduation Rate (9-12)													
English Language Arts (3-8)													
Mathematics (3-8)													

Steps the LEA will take to improve the performance of our EL students and students with disabilities include:

*Implementation of new standards-based materials for ELA/ELD in grades K-5 including ongoing instructional support and learning opportunities for teachers. Continue to support teachers in using a variety of effective strategies to support and monitor English Learners.

*Provide support and professional learning opportunities in effective instructional strategies in mathematics. Continue to support the implementation of standards-based materials and the use of the math materials adopted n the 2016-17 school year.

*Establish systems and protocols for progress monitoring throughout the year using checkpoint data results

*Assure students with disabilities are included in all checkpoint and interim assessments and special need teachers are involved in the materials selection and planning for implementation.

*Implement practices outlined in the newly developed Special Education Handbook to assure consistent practices across the district in supporting our students with disabilities.

*Continue work on Positive Behavior Interventions and Supports (PBIS) to develop strategies for alternative means of correction and all 3 intervention tiers.

*Develop a Multi-Tiered Systems (MTSS) of support plan focused on PBIS and the Implementation of Standards.

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

Increased or Improved services

In addition to the strategies and services referenced in the previous section addressing performance gaps we will increase services to unduplicated students in the following ways:

(Goal 1: Student Learning)

Improve Best First Instruction in grades K-5 with the adoption of new standards aligned ELA/ELD materials. Training to support the teachers with the launch will be scheduled for August prior to the school year beginning. We believe this will have a positive impact on our daily instruction to support all students as well as our English

Learners and **improve** our services. One of the criteria we determined for the materials selected was that ELD strategies be embedded in the curriculum.

(Goal 2: College and Career Readiness)

For the 2018-19 school year we will **increase** the number of AVID sections offered to students at the middle and high school levels. AVID has been very successful in RIM with a history of 100% of the AVID seniors going on to either 2 or 4-year universities.

(Goal 3: Highly Qualified Staff)

Through the negotiations process an agreement with the district and RTA unit members was reached which included the addition of 2 Professional Learning Days added to the certificated teachers work year calendar. The teacher work year was changed from 183 days to 185 days with two of those days being devoted to professional learning. The days will be phased in over two years, one day being added for the 2018-19 school year and two days being added to the 2019-2020 school year, ongoing. The salary schedule was adjusted to reflect the cost of the additional work days. We believe this will **improve** services to our students by supporting Best First Instruction for all students and student groups.

Budget Summary

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

DESCRIPTION	AMOUNT
TOTAL GENERAL FUND BUDGET EXPENDITURES FOR LCAP YEAR	$ 38,272,909
TOTAL FUNDS BUDGETED FOR PLANNED ACTIONS/SERVICES TO MEET THE GOALS IN THE LCAP FOR LCAP YEAR	$ 6,762,981

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

The district does not include Special Education, Routine Repair and Maintenance, Donations, District office support, Custodial, Grounds or Office clerical support expenditures in the LCAP. Although special education funding is not included in the LCAP, actions and services to support our students with disabilities are

referenced. Only limited amount of expenditures are included that do not have a focus on our Unduplicated Students population. General Education expenditures for most K-12 direct teaching and support is also not included. The district did however give salary increases in 2014-15, 2015-16, and came to a salary settlement for 2018-19 to address the need to attract and retain highly qualified staff. This would address the goal to have best first instruction across the entire district.

DESCRIPTION	AMOUNT
TOTAL PROJECTED LCFF REVENUES FOR LCAP YEAR	$ 30,112,761

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

STUDENT LEARNING

All students have equitable access to rigorous, relevant and engaging learning experiences for life-long individual success

STUDENT LEARNING

All students have equitable access to rigorous, relevant and engaging learning experiences for life-long individual success.

State and/or Local Priorities addressed by this goal:

State Priorities: 1,2,4,8

Local Priorities: Basic Services: Access to textbooks aligned to the standards

Annual Measurable Outcomes

Expected	Actual
English Language Arts Academic Indicator all students CAASPP (Grades 3-8) **Baseline:** **2016-17 spring data dashboard reflects orange and indicates** **41.9 points below level 3 (meets standard) a decline of 3.5 points** **2017-18:** **Decrease the distance from level 3 by 10 points and move towards yellow**	**California School Dashboard Fall 2017 Data Release** **English Language Arts Academic Indicator all students CAASPP (Grades 3-8)** 39.6 points below level 3 an increase of +2.3 points Although it was an increase it did not meet the expected outcome of +10 points
English Language Arts Academic Indicator EL, SES, Foster, Homeless student groups CAASPP (Grades 3-8) **Baseline:** **2016-17 spring data dashboard reflects red which is**	**California School Dashboard Fall 2017 Data Release** **English Language Arts Academic Indicator EL, SES, Foster, Homeless student groups CAASPP (Grades 3-8)** EL: 72.9 points below level 3 an increase of +2.9 points

Expected	Actual
EL: **75.8 points below level 3 (meets standard) a decline of -15.2 points** ***SES:*** **56.8 points below level 3 +0.7 points** ***Foster:*** **No data on dashboard** ***Homeless:*** **No data on dashboard** **2017-18:** **Decrease the distance from level 3 by 10 points and move towards orange**	SES: 56.3 points below level 3 an increase of +0.5 points Foster: NEW BASELINE DATA 106.2 points below level 3 Although they increased: EL, SES and Foster Youth did not meet the expected outcome of +10 points Homeless: 35.7 points below level 3 an increase of +23.9 points Homeless Youth Increased significantly and exceeded the expected outcome of +10 points
Math Academic Indicator all students CAASPP (Grades 3-8) **Baseline:** **2016-17 spring data dashboard reflects orange and indicates 65.7 points below level 3 (meets standard) a decline of -2.4 points** **2017-18:** **Decrease the distance from level 3 by 10 points and move towards yellow**	**California School Dashboard Fall 2017 Data Release** **Math Academic Indicator all students CAASPP (Grades 3-8)** 59.7 points below 3 an increase of +5.9 points Although it was an increase it did not meet the expected outcome of +10 points
Math Academic Indicator EL, SES, Foster, Homeless student groups CAASPP (Grades 3-8) **Baseline:** **2016-17 spring data dashboard reflects red which is** ***EL:*** **75.8 points below level 3 (meets standard) a decline of -15.2 points** ***SES:*** **56.8 points below level 3 +0.7 points** ***Foster:*** **No data on dashboard** ***Homeless:*** **No data on dashboard** **2017-18:** **Decrease the distance from level 3 by 10 points and move towards orange**	**California School Dashboard Fall 2017 Data Release** **Math Academic Indicator EL, SES, Foster, Homeless student groups CAASPP (Grades 3-8)** *EL:* 92.3 points below level 3 an increase of +4.2 points *SES:* 74.2 points below level 3 an increase +4.0 points *Foster:* NEW BASELINE DATA 116.6 points below 3 Although they increased: EL, SES and Foster Youth did not meet the expected outcome of +10 points *Homeless:* 54.6 points below 3 an increase of +30.4 points Homeless Youth Increased significantly and exceeded the expected outcome of +10 points
English Learner Progress Indicator (K-12) CELDT/ELPAC **Baseline:** **2016-17 spring English Learner data dashboard reflects green (High performance) on CELDT. 79.7% an increase of +6.4%** **2017-18:** **New baseline will be established 2017-18 due to the transition to ELPAC**	California School Dashboard Fall 2017 Data Release **English Learner Progress Indicator (K-12) CELDT/ELPAC** English Learners received an overall high indicator of 80.8% an increase of +8.6%
Reclassification of English Learners Percentage **Baseline:** **In 2016-17 we reclassified 41 of our 405 English Learners which is 10%.** **2017-18:**	**Reclassification of English Learners Percentage** In 2017-18 we reclassified 16 of our 364 English Learners which is 4.4%. This expected outcome was not met. This is the first year of transitioning from the CELDT to the ELPAC summative

Expected	Actual
Increase the percent of English Learner students reclassifying by 2%	
Report card grades D's and F's (Grades 9-12) **Baseline:** **First semester of 2016-17 375/1040 students received D's and F's, which is 36%** **2017-18:** **Decrease the percent of students receiving D's and F's first semester by 3%**	**Report card grades D's and F's (Grades 9-12)** First semester of 2017-18 375/968 students received D's and F's, which is 38.7% This was an increase of +2.7%, this expected outcome was not met
Implementation of Standards Rubric Results **Baseline:** **Our reflection tool feedback for the implementation of standards local indicator rates us in levels 1 and 2 exploration, research and beginning stages.** **2017-18:** **Increase performance on the implementation of standards rubric from 1's and 2' to 2's and 3's**	Our reflection tool feedback for the implementation of standards local indicator rates us in levels 1 and 2 exploration, research and beginning stages. We will be administering the implementation of standards rubric to our team again at the beginning of the 2018-19 school year
Percentage of students in need of credit recovery (Grades 9-12) **Baseline:** **2015-16 Students in need of Credit Recovery:** **9th grade = 92 of 267 students for 34.5%;** **10th grade = 105 of 282 students for 37.2%;** **11th grade = 112 of 313 students for 35.8%;** **12th grade = 7 of 234 students for 2.9%;** **total school = 316 students of 1096 for 29.1%.** **2017-18:** **Reduce the percentage of students in need of credit recovery by 3% overall**	2016-17 Students in need of Credit Recovery (Grades 9-12) After Full Year Credit Recovery 16/17 9th Grade = 93 of 270 students = 34.4% 10th Grade = 74 of 238 students = 31.1% 11th Grade = 63 of 242 students = 26% 12th Grade = 35 of 274 students = 12.8% 1,024 total students - 265 credit recovery = 25.9% which is an overall decline of -3.2% in need of credit recovery 2017-18 Students in need of Credit Recovery after 1st Semester 9th Grade = 246 students - 58 credit recovery = 23.6% 10th Grade = 253 students - 69 credit recovery = 27.3% 11th Grade = 228 students - 24 credit recovery = 10.5% 12th Grade = 231 students - 17 credit recovery = 7.4% 958 total students-168 credit recovery=17.5% over all This expected outcome was met
District writing benchmark scores **Baseline:**	Districtwide benchmark writing scores in grades K-5 for the 3 primary genres were: Information/Explanatory: 48% of the students scored a 3 or 4

Expected	Actual
K-6 Writing prompts and rubrics were developed this year with the Instructional Support Team. Baseline data will be available 2017-18. **2017-18:** **75% of students will score a 3 or 4 on the writing benchmark**	Narrative: 41% of the students scored a 3 or 4 Opinion/Persuasive: Complete data not yet available Expected Outcome was not met and will be re-evaluated for the 2018-19 LCAP. This is the first year to roll out a district-wide writing benchmark aligned to a standards based rubric.
Academic Indicator 3rd Grade reading proficiency CASSPP ELA **Baseline:** **2015-16 CAASPP:** **18% exceeded standard** **19% met standard** **31% nearly met standard** **32% did not meet standard** **2017-18:** **Increase the percent of 3rd grade students scoring in the meets and exceeds standards range by 3%** **Decrease the percent of 3rd grade students in the nearly met and not met standards range by 3%**	**Academic Indicator 3rd Grade reading proficiency CASSPP ELA** **2016-17 CAASPP Data:** 19% exceeded standard increase of 1% 24% met standard increase of 5% 28% nearly met standard decrease of 3% 29% did not meet standard decrease of 3% All expected outcomes were met or exceeded
Academic Indicator **3rd Grade reading proficiency CASSPP ELA** **Unduplicated student groups** **EL, SES, Foster/Homeless** **Baseline:** **2015-16 CAASPP:** ***EL:* 4% exceeded standard** **7% met standard** **43% nearly met standard** **46% did not meet standard** ***SES:* 11% exceeded standard** **18% met standard** **34% nearly met standard** **37% did not meet standard**	**Academic Indicator** **3rd Grade reading proficiency CASSPP ELA** **Unduplicated student groups** **EL, SES, Foster/Homeless** **2016-17 CAASPP Data:** ***EL:*** 4% exceeded standard stayed the same expected outcome not met 19% met standard increase of 12% expected outcome exceeded 30% nearly met standard decrease of 13% expected outcome exceeded 47% did not meet standard increase of 1% expected outcome not met ***SES****:* 11% exceeded standard stayed the same expected outcome not met 23% met standard increase of 5% expected outcome exceeded 30% nearly met standard decrease of 4% expected outcome exceeded 36% did not meet standard decrease of 1% expected outcome not met ***Homeless/Foster***: No Baseline Data

Expected	Actual
***Homeless/Foster*: No Baseline Data** **2017-18:** **Increase the percent of 3rd grade unduplicated students scoring in the meets and exceeds standards range by 3%** **Decrease the percent of 3rd grade unduplicated students in the nearly met and not met standards range by 3%**	
Academic Indicator 3rd Grade reading Proficiency STAR **Baseline: Spring 2016** **CHE** **PR Distribution Summary** Percentile / Students / Percent Below 25th 12 27.3 25th to 49th 10 22.7 50th to 74th 16 36.4 75th & Above 6 13.6 Number of Students: 44 **LAE** **PR Distribution Summary** Percentile / Students / Percent Below 25th 30 28.6 25th to 49th 19 18.1 50th to 74th 25 23.8 75th & Above 31 29.5 Number of Students: 105 **VOE** **PR Distribution Summary** Percentile / Students / Percent Below 25th 30 28.3 25th to 49th 26 24.5 50th to 74th 29 27.4 75th & Above 21 19.8 Number of Students: 106 **2017-18:** **Increase the percent of 3rd grade students scoring**	**Academic Indicator 3rd Grade reading Proficiency STAR** **Actual: Spring 2017** **CHE** **PR Distribution Summary** Percentile / Students / Percent Below 25th 7 15.6 25th to 49th 16 35.6 50th to 74th 10 22.2 75th & Above 12 26.7 Number of Students: 45 **LAE** **PR Distribution Summary** Percentile / Students / Percent Below 25th 22 21.4 25th to 49th 21 20.4 50th to 74th 34 33.0 75th & Above 26 25.2 Number of Students: 103 **VOE** **PR Distribution Summary** Percentile / Students / Percent Below 25th 54 55.1 25th to 49th 19 19.4 50th to 74th 13 13.3 75th & Above 12 12.2 Number of Students: 98 LAE met this expected outcome and increased 4.9% CHE and VOE did not meet this expected outcome CHE -1.1%, VOE -21.7%

Expected	Actual
in the 50th percentile and above range by 3%	
Student access to standards aligned materials **Baseline:** **A plan will be developed for piloting and selecting curriculum aligned to the California State Content Standards and frameworks** • **Math was adopted K-6 2016-17 to be implemented 2017-18** **2017-18:** **A plan will be developed for piloting and selecting curriculum aligned to the California State Content Standards and frameworks** • **Pilot ELA/ELD 2017-18 for adoption 2018-19**	Rim is piloting new ELA/ELD materials for grades K-5 to be implemented in the 2018-19 school year. Training will take place in August of 2018 prior to the school year beginning. EL/ELD materials for grades 6-8 will occur at the beginning of the 2018-19 school year to be implemented second semester of the 2018-19 school year.

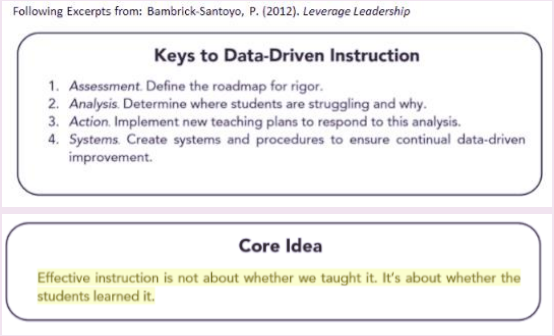
Actions / Services

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 1.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide California State Standards aligned curriculum instructional materials and assessments with high quality instruction to prepare students to graduate college and career ready. • Language Arts textbook adoption pilot will be conducted at grades K-8 to provide standards aligned curriculum in ELA and ELD to be implemented the 2018-19 school year	Rim is piloting new ELA/ELD materials for grades K-5 to be implemented in the 2018-19 school year. Training will take place in August of 2018. EL/ELD materials for grades 6-8 will occur at the beginning of the 2018-19 school year to be implemented second semester of the 2018-19 school year.	**$0** Restricted Lottery – plan to sweep funds previously distributed to sites TEXTBOOKS	**$0**

Action 1.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement the Professional Learning Community (PLC) process for data analysis, collaborative support, cross curricular planning, and instructional decision making. Collaboratively develop and implement a summary reflection template addressing the elements of the 4 essential PLC guiding questions: 1. What do we expect our students to learn? (Standards, Frameworks, Curriculum, Learning Targets) 2. How will we know they are learning it? (Assessment) 3. How will we respond if they aren't learning it? (Intervention) 4. How will we respond if they already know it? (Acceleration and Enrichment)	All schools had time allotted throughout the school year for PLC collaboration. The high school held 6 late start sessions as well as monthly department meetings. The middle school held 7 late start sessions and reorganized departments. All three elementary sites utilized early release days on Wednesday beginning September 20, 2017 and concluding the Wednesday before spring break on March 28, 2018 for a total of 22 sessions. A data analysis template was created by the Instructional Support Team (IST) to be used in the 2018-19 school year with the standards aligned checkpoints.  Following Excerpts from: Bambrick-Santoyo, P. (2012). *Leverage Leadership* **Keys to Data-Driven Instruction** 1. *Assessment.* Define the roadmap for rigor. 2. *Analysis.* Determine where students are struggling and why. 3. *Action.* Implement new teaching plans to respond to this analysis. 4. *Systems.* Create systems and procedures to ensure continual data-driven improvement. **Core Idea** Effective instruction is not about whether we taught it. It's about whether the students learned it.	**$92,767** LCFF – SCG TEACHER PAYROLL COSTS	**$92,767** LCFF – SCG TEACHER PAYROLL COSTS

Action 1.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase/improve use of instructional technology to support teaching and learning in the implementation of CSS and Next	Additional computers and computers on wheels (COWS), including CHROME books, were purchased this year to be used for	**$113,741** LCFF - SCG	**$104,241** LCFF - SCG

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Generation Science Standards (NGSS), including use of technology for benchmark assessments, and 21st century technology skills.	interventions, instruction and assessment. The EADMS program was introduced this year and the question bank for NGSS, FLUENCE for science alignment was purchased. A science committee was formed at the middle school to provide PD and vertical articulation across the campus in NGSS implementation. A district team attended the science conference this year and several will be attending NGSS roll-out # 4. We have worked with the county to provide guidance in continuing our support of the rollouts and implementing the NGSS standards.	CLERICAL & OFFICE SALARIES BENEFITS AND PAYROLL COSTS NON-CAPITAL INVENTORY EQUIP MATERIALS & SUPPLIES OTHER SVCS & OPER EXPENDITURES	CLERICAL & OFFICE SALARIES BENEFITS AND PAYROLL COSTS NON-CAPITAL INVENTORY EQUIP MATERIALS & SUPPLIES OTHER SVCS & OPER EXPENDITURES

Action 1.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a. Increase the number and quality of intervention available to students during the school day and before and after school as needed. b. Provide professional learning opportunities in differentiated instructional strategies.	a) Before, during and after school intervention programs were offered at all sites. Read 180 was not fully implemented at the middle to support below level readers. We had difficulty with the licensing and communication with vendor and site. The district has a meeting scheduled with the vendor in June to address these concerns for the 2018-19 school year. However, an intervention class was offered one period for students in need of extra support in language arts. Computer based software was used at the elementary sites for students in need of extra support in reading and math. Kindergarten students are dismissed at 12:00. The kindergarten teachers facilitated interventions at the elementary level	**$281,450** **$15,000** LCFF - SCG FEDERAL TEACHERS' SALARIES UTILITIES & HOUSEKEEPING SVCS	**$423,043** **$0** LCFF - SCG FEDERAL TEACHERS' SALARIES UTILITIES & HOUSEKEEPING SVCS

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	and assisted in identifying targeted students and monitoring progress. There is a need for improved progress monitoring systems and data analysis protocols. Admin and teaching staff will be working together to develop improved intervention strategies built into each day using checking for understanding (CFU) techniques and immediate feedback. Our focus is on incorporating evidence-based strategies and those yielding high positive impact, utilizing resources such as “what Works Clearing House” b) The focus for addressing differentiated instruction centered around ELD in support of English Learners and the needs of our students with disabilities. This is a strong area for consideration with the new materials we adopt for ELD/ELD. Access to quality intervention materials and strategies embedded in the curriculum will support first instruction and differentiation. Title 1 resources will be utilized to support professional development in strategies to support our struggling learners. We also put systems in place this year to address the needs of our GATE and high achieving students. An Individual Learning Plan (ILP) was developed along with other GATE resources.		

Action 1.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop consistent methods for monitoring student performance using formative assessments, to be used as benchmarks, for making informed instructional decisions. Utilize EADMS as a tool for multiple measure benchmark assessment and reporting.	The Instructional Support Team (IST), with guidance from our IO/EADMS partners, created English Language Arts (ELA) standards aligned checkpoints for grades 1-12. These checkpoints will be administered three times a year, prior to the spring CAASPP window. The same ten priority standards, in Reading Information (RI) and Literacy Text (RL) and Vocabulary were selected based on their endurance, leverage, and readiness impact. Grade level teams will review the outcomes from these common assessments for each grade level, using a data analysis protocol, during Professional Learning Community (PLC) time. The intent is for these assessments to be formative in nature to drive instructional decisions. In addition to these checkpoints the IST also developed witting prompts and agreed upon standard rubrics for grades K-8. The writing benchmarks will be administered at the end of each trimester for grades K-5 and quarters for grades 6-12. Students will write on the following genres: Opinion/persuasive, Narrative, and Expository/Informational. Twice a year teacher will review the students work samples and score as a team to a calibrate scoring practices across the grade levels. They will also identify sample anchor papers to use in their writing instruction with students.	**$33,104** LCFF - SCG OTHER SVCS & OPER EXPENDITURES	**$27,284** LCFF - SCG OTHER SVCS & OPER EXPENDITURES

Action 1.6

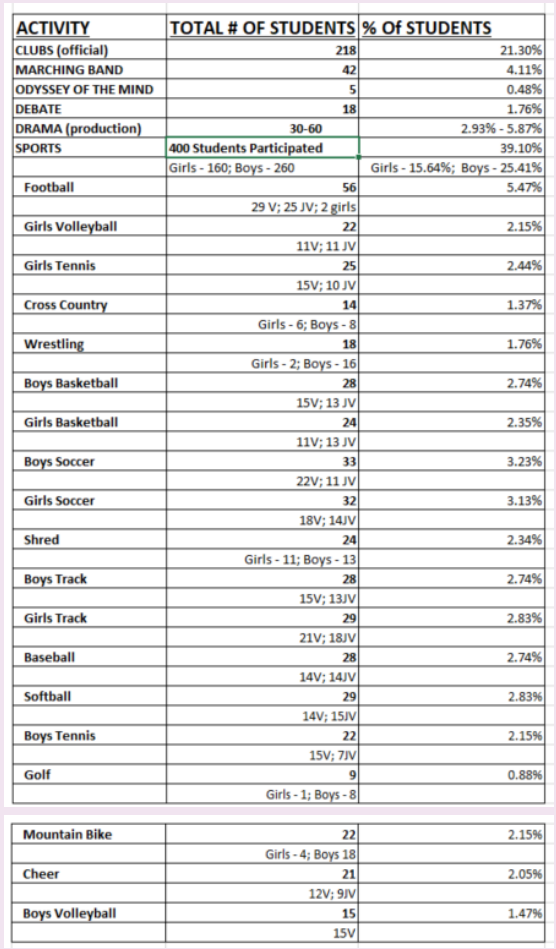
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support all students with best first instruction, for at-risk, and provide enrichment opportunities for accelerated learners.	Grades K-6 implemented the new GoMath standards aligned curriculum and received initial training in the use of the materials. There is a need for continued support in teaching math with high rigor incorporating the concepts of mathematical practice and increased student engagement. There is a need for improved progress monitoring systems and data analysis protocols. Admin and teaching staff will be working together to develop improved intervention strategies built into each day using checking for understanding (CFU) techniques and immediate feedback. The district is reviewing and updating processes and procedures related to GATE identification and program implementation to support accelerated learners. The elementary, middle school and high school sites have engaged in vertical articulation to align programs offered to accelerated learners. This year we developed an Individual Learning Plan (ILP) for GATE students as a tool for differentiation. Information has been posted on the district website which includes an FAQ and resources for parents. Parent advisories have been reinstated at the sites to encourage parent stakeholder engagement and participation in accelerated programs. We have partnered with the county of San Bernardino to receive a Multi-Tiered Systems of Support (MTSS) Grant to support both the academic and behavioral needs of our students. Our two primary initiatives under MTSS will be Implementation of Standards and PBIS	**$53,973** FEDERAL OTHER SVCS & OPER EXPENDITURES	**$0** LCFF - SCG OTHER SVCS & OPER EXPENDITURES

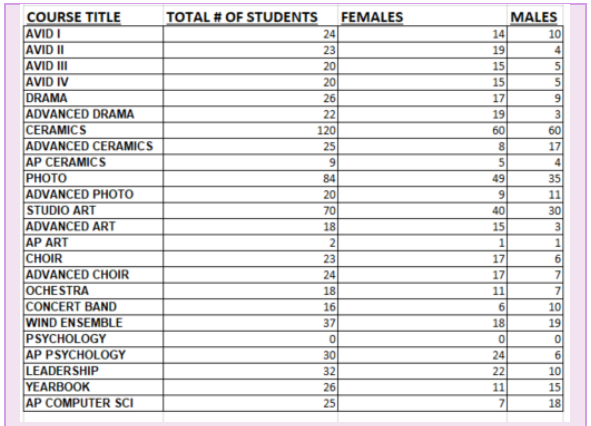
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	/Social Emotional Learning.		

Action 1.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase capacity in credit recovery options for students to include on site credit recovery programs during the school year, virtual components, for credit deficient students and reduce the need for summer school for credit recovery purposes.	Virtual programs were utilized throughout the school year at the high school for credit recovery. A 7th period class was offered for those students who needed extra support. We have partnered with Method Schools to provide summer school credit recovery options to our students in grades 9-12 June 25, 2018-Aug 3, 2018, at no cost to our students. Additionally, students who fall significantly behind in credits may attend Mountain High Continuation School to recover credits at an accelerated pace.	**$359,891** **$75,423** _____ **$68,793** LCFF – SCG FEDERAL TEACHERS' SALARIES CERT PUPIL SUPPORT SALARIES BENEFITS AND PAYROLL COSTS OTHER SVCS & OPER EXPENDITURES TEACHERS' SALARIES CLASSIFIED SUPPORT SALARIES BENEFTIS AND PAYROLL COSTS	**$342,921** **$30,911** _____ **$60,921** LCFF – SCG FEDERAL TEACHERS' SALARIES CERT PUPIL SUPPORT SALARIES BENEFITS AND PAYROLL COSTS OTHER SVCS & OPER EXPENDITURES TEACHERS' SALARIES CLASSIFIED SUPPORT SALARIES BENEFTIS AND PAYROLL COSTS

Action 1.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide and expand opportunities for extracurricular activities, which could include arts, music, athletics and clubs.		**$155,242** **$204,045** STATE LCFF - BASE TEACHERS' SALARIES INSTRUCTIONAL AIDES' SALARIES BENEFITS AND PAYROLL COSTS MATERIALS & SUPPLIES TEACHERS' SALARIES CLASSIFIED SUPPORT SALARIES OTHER CLASSIFIED SALARIES BENEFITS AND PAYROLL COSTS MATERIALS & SUPPLIES TRAVEL & CONFERENCES DIR CSTS INTRPRG/INTRFND SVCS OTHER SVCS & OPER EXPENDITURES	**$133,752** **$204,045** STATE LCFF - BASE TEACHERS' SALARIES INSTRUCTIONAL AIDES' SALARIES BENEFITS AND PAYROLL COSTS MATERIALS & SUPPLIES TEACHERS' SALARIES CLASSIFIED SUPPORT SALARIES OTHER CLASSIFIED SALARIES BENEFITS AND PAYROLL COSTS MATERIALS & SUPPLIES TRAVEL & CONFERENCES DIR CSTS INTRPRG/INTRFND SVCS OTHER SVCS & OPER EXPENDITURES

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

COURSE TITLE	TOTAL # OF STUDENTS	FEMALES	MALES
AVID I	24	14	10
AVID II	23	19	4
AVID III	20	15	5
AVID IV	20	15	5
DRAMA	26	17	9
ADVANCED DRAMA	22	19	3
CERAMICS	120	60	60
ADVANCED CERAMICS	25	8	17
AP CERAMICS	9	5	4
PHOTO	84	49	35
ADVANCED PHOTO	20	9	11
STUDIO ART	70	40	30
ADVANCED ART	18	15	3
AP ART	2	1	1
CHOIR	23	17	6
ADVANCED CHOIR	24	17	7
OCHESTRA	18	11	7
CONCERT BAND	16	6	10
WIND ENSEMBLE	37	18	19
PSYCHOLOGY	0	0	0
AP PSYCHOLOGY	30	24	6
LEADERSHIP	32	22	10
YEARBOOK	26	11	15
AP COMPUTER SCI	25	7	18

Action 1.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Professional Learning opportunities for teachers in ELD instructional strategies.	A team attended the monthly ELD Network meetings held by the county. We also formed a district English Learner Network and task force to focus on differentiated strategies for our English Learner students'. ELD both integrated and designated continues to be one of our focus areas for PD. This year we had teachers attend the Kate Kinsella workshops as well as ELPAC Academy Trainings. The feedback from these professional learning opportunities was positive and we plan to continue providing these opportunities for the 2018-19 school year.	**$18,000** Educator Effectiveness Grant MATERIALS & SUPPLIES TRAVEL & CONFERENCES OTHER SVCS & OPER EXPENDITURES	**$18,000** Educator Effectiveness Grant MATERIALS & SUPPLIES TRAVEL & CONFERENCES OTHER SVCS & OPER EXPENDITURES

Action 1.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ongoing monitoring of English Learners and Reclassified Fluent English Proficient Students (R-FEP). Increase district support of site monitoring and encourage parent participation. o Identify students on track for reclassification early in the year. o Create a student portfolio to facilitate ongoing student monitoring throughout the year. o Quarterly intake meetings with students and parents to review criteria for reclassification and goal setting.	A district team representing each of our sites attended the county ELD Network Meetings once a month. Following each county meeting we met as a district ELD network team to discuss strategies and next steps in support of our English Learners. The mission statement developed in the 2016-17 school year continued to be a guiding document as well as the California road map for English Learners We Believe… • The entire school community is responsible for the success of English Learner Students. o We are in this together. • English Learner Students need to have access to the same academic rigor of all students. • We need to implement ongoing practices to improve and embrace innovative strategies. We Will… • Provide guidance to staff to understand the English Learner Student. • Develop a culture that promotes college and career readiness for all students. • Provide consistency An EL portfolio was developed and implemented this year to be used as a progress monitoring document and plan for the road to reclassification.	**$165,560** **$33,730** LCFF – SCG FEDERAL CERT PUPIL SUPPORT SALARIES BENEFITS AND PAYROLL COSTS CERT SUPRVSRS' & ADMINS' SAL INSTRUCTIONAL AIDES' SALARIES BENEFITS AND PAYROLL COSTS	**$178,560** **$42,710** LCFF – SCG FEDERAL CERT PUPIL SUPPORT SALARIES BENEFITS AND PAYROLL COSTS CERT SUPRVSRS' & ADMINS' SAL INSTRUCTIONAL AIDES' SALARIES BENEFITS AND PAYROLL COSTS

Action 1.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide and improve interventions for English Learners in ELD and academic intervention programs. ○ Maintain bilingual aides at each site to support English Learner students in the classroom and facilitate family engagement	We have focused on improving strategies for teaching integrated and designated ELD as a part of the core base program. Teachers attended the Kate Kinsella workshops as well as the ELPAC Academy's offered this year. We believe improving best first instruction, and frequently checking for understanding, is a key to reducing the need for academic intervention. The new ELA/ELD aligned materials scheduled to be implemented in the 2018-19 school year is another support for our English Learners. Language Assistants (bilingual aides) work at each site within the district to support our EL students and families and provide translation services.	**$120,703** LCFF – SCG TEACHERS' SALARIES INSTRUCTIONAL AIDES' SALARIES BENEFITS AND PAYROLL COSTS	**$158,771** LCFF – SCG TEACHERS' SALARIES INSTRUCTIONAL AIDES' SALARIES BENEFITS AND PAYROLL COSTS

Action 1.12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue the implementation of data systems such as Naviance and EADMS	The Naviance program continued to be utilized at the High School. This is year two of a three-year implementation plan. The IO/EADMS system for assessment development and data	**$33,104** LCFF – SCG OTHER SVCS & OPER EXPENDITURES	**$27,784** LCFF – SCG OTHER SVCS & OPER EXPENDITURES

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	management continued to be utilized. A trainer of trainer model was implemented with representatives from each site. Phase 2 took place this year with the creation of grades I-12 district ELA checkpoints, aligned to standards, as well as teacher created tests. The EADMS system is aligned with Aeries and has assessments from our newly adopted math program Go Math available. A team of teachers attended the EADMS Symposium this year for ongoing PD. We also added the FLUENCE NGSS science suite to our assessment data bank. Professional Development and support will continue for the 2018-19 school year.		

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.

Goal 1 focuses on ***STUDENT LEARNING***

All students have equitable access to rigorous, relevant and engaging learning experiences for life-long individual success. The planned actions and services identified for goal 1 were implemented at a foundational level and will require ongoing support. The focus of our work for goal 1 can be highlighted by the PLC Cycle and the four guiding questions:

1. What do we expect our students to learn?

2. How do we know they are learning it?

3. How will we respond if they aren't learning it?

4. What if they already know it?

These four guiding questions are addressed in the actions and services for goal 1:

The key components of the actions and services implemented in goal 1 this year fall into these categories:

* Selecting new standards aligned curriculum in ELA while supporting the implementation of the GoMath adoption for grades K-6
* Strengthen the process of Professional Learning Communities (PLC) systems and protocols including the development and use of districtwide common formative assessments and data analysis protocol
* NGSS and 21st century skills focus
* Best first instruction, intervention and differentiation
* Support for English Learners

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

The actions and services 1.9, 1.10 and 1.11 to support English Learners have yielded positive gains as reported by the English Learner Indicator. We have focused on improving strategies for teaching integrated and designated ELD as a part of the core base program, provided professional development to improve the quality of first instruction, developed portfolios for progress monitoring, and strengthened our ELD network team within the district. Although our EL students are demonstrating strength on the EL indicator there is still a need to improve the ELA academic outcome for our EL students which displays an overall red on the dashboard. Our EL students are making gains in the acquisition of language yet still struggling with academic performance. We believe our new ELA/ELD standards aligned materials, coupled with continued literacy professional development, will assist in closing this gap.

	Student Performance	Number of Students	Status	Change
English Learner		400	High 80.8%	Increased +8.6%

The piloting and purchase of standards aligned math materials have yielded positive gains as reported by the math academic indicator. There is still a need for ongoing support in mathematics as we have not reached the blue or green status.

All Students		1,413	Low 59.7 points below level 3	Increased +5.9 points

The need for standards aligned ELA materials is reinforced by the data reported on the dashboard

All Students		1,415	Low 39.6 points below level 3	Maintained +2.3 points

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

-Action and Service 1.4: a. Increase the number and quality of intervention available to students during the school day and before and after school as needed. Budgeted $281,450 actual was $432,043 the increase in spending for this action and service was due to hiring additional kindergarten teachers, in response to larger kindergarten classes than projected, and additional intervention teacher support.

-Action and service 1.6: Support all students with best first instruction, for at-risk, and provide enrichment opportunities for accelerated learners. Budgeted $53,973 from Title 1 actual was $0. County walkthrough's and DSLT support was not contracted with the San Bernardino County Schools. Best first instruction supports, and conferences were supported with Educator Effectiveness Grant money rather than Title 1.

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.

-District Writing Benchmark Scores Expected Outcome for 2018-19 and 2019-20. Since this was the first year to implement a districtwide writing benchmark we did not have a baseline score to use as a base for growth. The expected outcome has been re-written for 2018-19 to allow for continuous improvement each year and will state: Increase the percentage of students scoring a 3 or 4 on the district writing benchmark by 5%.

-Action and service 1.1 will be changed in 2018-19 to read: In grades 6-8 conduct an ELA/ELD materials pilot to provide standards aligned curriculum in ELA and ELD to be implemented winter of the 2018-19 school year. Training will be provided to teachers in grades K-8 to support implementation of the newly adopted ELA/ELD curriculum. Assure inclusion of materials supporting students with disabilities.

-Actions and Services 1.1 and 1.5 will add a statement to assure inclusion of students with disabilities (SWD) in the curriculum selection process and administration of benchmarks and checkpoints to address the achievement gap with our SWD student group. There is a need to improve our progress monitoring practices and targeted intervention strategies.

-Expected Outcome: "Student access to standards aligned materials" will be removed from the 2018-19 LCAP as it addressed in action and service 1.1.

Goal 2

COLLEGE AND CAREER READINESS

All students are prepared with knowledge and skills for post-secondary success to meet the demands of a challenging global world.

State and/or Local Priorities addressed by this goal:

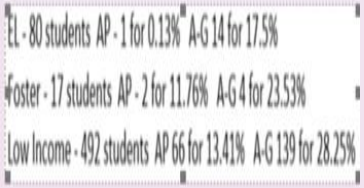
State Priorities: 4,5,8

Local Priorities:

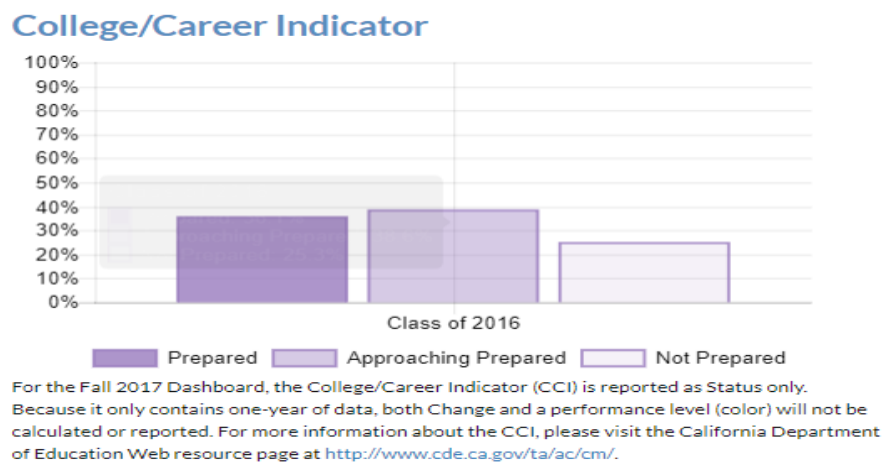
Annual Measurable Outcomes

Expected	Actual
Graduation Rate Indicator (Grades 9-12) **Baseline:** **2015-16 graduation rate is:** **90.9 for RHS** **42.5 for MHS** **83.7 for the district** **2017-18:** **Graduation rate for RHS and MHS will increase by 2% and the spring 2017 data dashboard will indicate a green status**	 **Fall 2017 California School Dashboard Data for Rim High School.** **Alternative schools like, Mountain High School, are not included in the Fall 2017 Dashboard. These schools will receive a Dashboard in the Fall of 2018.**

Expected	Actual
Academic Indicator (11th Grade EAP) CAASPP English Language Arts (ELA) **Baseline:** CAASPP Data Year | # of ELA | Ready | Condition Ready | Not Ready 15/16 | 289 | 19% | 40% | 41% **2017-18:** **Increase the percent of students determined college ready in ELA according to the Early Assessment Program (EAP) by 3%**	**Academic Indicator (11th Grade EAP) CAASPP English Language Arts (ELA)** **2017 Results:** Ready: **27% an increase of +8%, this expected outcome was met** Conditionally Ready: 35% Not Ready: 38%
Academic Indicator (11th Grade EAP) CAASPP Math **Baseline:** CAASPP Data Year | # of Math | Ready | Condition Ready | Not Ready 15/16 | 287 | 5% | 14% | 81% **2017-18:** **Increase the percent of students determined college ready in Mathematics according to the Early Assessment Program (EAP) by 3%.**	**Academic Indicator (11th Grade EAP) CAASPP Math** **2017 Results:** Ready: **6% an increase of +1%, this expected outcome was not met** Conditionally Ready: 15% Not Ready: 79%
A-G course completion rates (Grades 9-12) **Baseline:** **In 2016-17 34.28% of our 1097 students took and completed A-G courses** **2017-18:** **The percent of students taking and completing A-G will increase by 2%**	**A-G course completion rates (Grades 9-12)** In 2017-18 32.8% of our 933 students took and completed A-G courses This was a decrease of 1.48%, (306 of 933) this outcome was not met
Percent of students taking and completing AP courses (Grades 9-12) **Baseline:** **In the 2016-17 school year 30% of students (332 of 1104) enrolled at the high school took and completed AP courses.** **2017-18:** **The percent of students taking and completing AP courses will increase by 3%.**	**Percent of students taking and completing AP courses (Grades 9-12)** **Baseline:** In the 2017-18 school year 31.6% of students (295 of 933) enrolled at the high school took and completed AP courses. Although this was an increase of 1.6% it did not meet the target of + 3%

Expected	Actual
Percent of students taking and passing the AP test with a score of 3 or higher (Grades 10-12) **Baseline:** **In the 2015-16 school year 45.23% of AP students who took the AP test scored 3 or higher. (52 of 115 students)** **2017-18:** **The percent of students taking AP courses, who pass the AP exam with a score of 3 or higher, will increase by 3%**	AP® Current Year Score Summary (2017) This report lists the total numbers of each score (1 to 5) for each AP subject and the total number of unique students for each AP score. Data Updated Aug 25, 2017, Report Run Sep 18, 2017 Disciplines : All Disciplines Rim of the World High School (051340) Total AP Students in Your School: 167 School Totals for this View | 5 | 4 | 3 | 2 | 1 | Total Exams Number of Exams | 21 | 49 | 91 | 83 | 47 | 291 Percentage of Total Exams | 7 | 17 | 31 | 29 | 16 | 100 Number of AP Students | 15 | 41 | 68 | 73 | 42 | 55% of students who took the AP exams scored a level 3 or higher. This expected outcome was met and exceeded by +7% (Total increase was 10%)
A-G completion rates and AP test results for unduplicated student groups (Grades 9-12) **Baseline:** 2016-17 data  EL - 80 students AP - 1 for 0.13% A-G 14 for 17.5% Foster - 17 students AP - 2 for 11.76% A-G 4 for 23.53% Low Income - 492 students AP 66 for 13.41% A-G 139 for 28.25% **2017-18:** **The percent of English Learner, Foster Youth, and Low-Income students taking and completing A-G and AP courses will increase by 3%**	**2017-18 A-G completion rates and AP test results for unduplicated student groups (Grades 9-12)** EL- 73 students, AP 4 for 5%, A-G 4 for 5% Outcome was met for AP but not for A-G Foster- 9 students, AP 2 for 22%, A-G 3 for 33% Outcome was met for AP and A-G Low Income- 321 students AP 15 for 5%, A-G Outcome was not met
Percent of AVID students going on to 4-year universities **Baseline:** **90% of our AVID students were accepted at 4-year universities. The other 10% are going to 2-year colleges.** **2017-18:** **95% of AVID students going on to a 4-year university**	100% of our AVID graduating seniors were accepted to 4-year universities. This expected outcome was met

Expected	Actual
NAVIANCE Senior Exit Survey **Baseline:** **Spring 2016 and 2017 percent of students attending:** ***2016*** ***2017*** ***4-year college** 30.8% 51.7% ***2-year college** 42.9% 42.3% ***Military** 7.5% 10% ***Trade school** 10.5% 3% ***Workforce** 8.3% 15.9% ***Other** 0% 5% **2017-18:** **Increase the percent of students attending a 4 or 2-year university by 2%**	**NAVIANCE Senior Exit Survey** Spring 2016 , 2017, and 2018 percent of students attending: *2016* *2017* ***2018*** *4-year college 30.8% 51.7% 39.3% *2-year college 42.9% 42.3% 46.4% *Military 7.5% 10% 7.1% *Trade school 10.5% 3% 14.3% *Workforce 8.3% 15.9% 14.3% *Other 0% 5% 10.7% This expected outcome was not met
College and Career Readiness **Baseline:** **Planning and curriculum approval has taken place this year to launch the first pathway 2017-18 in Health and Emergency Medical Services** **2017-18:** **Increase the number of ROP/CTE pathways with increased AP and/or A-G courses**	We have three sections of Medical Core 1 starting in the 2018-19 school year. From there, we will add Medical Core II the 2019-20 school year. We continue too incorporate “English Grade 9 in the context of Mental and Behavioral Health” and “US History through Public Health.” We are waiting to see who the next Biology teacher will be and start working with them to incorporate “Biology and Community Health” We are also looking at Medical Math curriculum. We continue to inform our student at Rim High and MPH about this and other pathways

Expected	Actual
	 For the Fall 2017 Dashboard, the College/Career Indicator (CCI) is reported as Status only. Because it only contains one-year of data, both Change and a performance level (color) will not be calculated or reported. For more information about the CCI, please visit the California Department of Education Web resource page at http://www.cde.ca.gov/ta/ac/cm/.

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 2.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Launch one Linked Learning Pathway at the High School: Health and Emergency Medical Services Outreach to middle school 8th graders for enrollment interest.	We have three sections of Medical Core 1 starting in the 2018-19 school year. From there, we will add Medical Core II the 2019-20 school year. We continue too incorporate “English Grade 9 in the context of Mental and Behavioral Health” and “US History through Public Health.” We are waiting to see who the next Biology teacher will be and start working with them to incorporate “Biology and Community Health”	**$647,818** LCFF - BASE SCG TEACHERS' SALARIES CLERICAL & OFFICE SALARIES BENEFITS AND PAYROLL COSTS	**$560,086** LCFF - BASE SCG TEACHERS' SALARIES CLERICAL & OFFICE SALARIES BENEFITS AND PAYROLL COSTS

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	We are also looking at Medical Math curriculum. We continue to inform our students at Rim High and MPH about this and other pathways.		

Action 2.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to build on the e-STEM emphasis across all campuses and include technology. Explore more project-based learning opportunities and expansion of 21st Century Learning Skills: Communication, Collaboration, Critical Thinking, and Creativity	We have expanded our e-STEM emphasis across our elementary campuses and provided a Project Based Learning Workshop to our Instructional Support Team. The middle school is planning to restructure for the 2018-19 school year and plans to offer both an AVID and STEM elective. We continue to see a need to reform classroom instruction to incorporate more technology and the 4 C's, Communication, Collaboration, Critical Thinking, Creativity and increase student engagement and participation strategies across all campuses.	No expenditure	**$0**

Action 2.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop a comprehensive, consistent college and career readiness plan, articulated from elementary to middle to high school. a. Create partnerships with colleges/universities. b. Plan at least 1 college and/or career activity once per trimester at the elementary and middle school levels.	Several meetings were held with Crafton Hills Community College personnel and Rim representatives, both from the district and sites, to discuss partnerships with their local campus as well as opportunities for dual enrollment options. Crafton Hills has drafted a plan for dual enrollment which is being reviewed by RIM. This component, which we originally planned to launch the summer of 2018, is now slated to be implemented in January 2019, due to personnel changes within both Rim and Crafton Hills. The plan is to offer college classes to both currently enrolled Rim High students, past graduates from Rim, as well as adults from the community. A partnership with Cal State has been established. Students who complete a linked learning pathway will be guaranteed acceptance to Cal State San Bernardino if entrance criteria are meet. A college and career fair was held this year at the high school and will be expanded to offer more variety in the 2018-19 school year. It was also suggested to offer a similar experience at the middle school.	No expenditure	**$0**

Action 2.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain number of academic counselors at the secondary level to increase the level of support and communication for students and their families to facilitate quality counseling for college/career readiness, including college fairs, career day, etc.	Counselors were maintained at both the middle and high school. Each counselor was assigned a specific student group to focus on such as EL or AVID those in need of credit recovery and special education. The Naviance system was a great addition to tools counselors have available for making students aware of college and career options. Quarterly meetings were initiated with EL parents and students at the middle and high school to monitor progress towards reclassification and academic progress.	**$585,340** CERT PUPIL SUPPORT SALARIES CLASSIFIED SUPPORT SALARIES BENEFITS AND PAYROLL COSTS CLERICAL & OFFICE SALARIES OTHER CLASSIFIED SALARIES BENEFITS AND PAYROLL COSTS	**$565,340** CERT PUPIL SUPPORT SALARIES CLASSIFIED SUPPORT SALARIES BENEFITS AND PAYROLL COSTS CLERICAL & OFFICE SALARIES OTHER CLASSIFIED SALARIES BENEFITS AND PAYROLL COSTS

Action 2.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain AVID classes at the middle and high school.	AVID classes were maintained at both the middle and high school levels. AVID is supported by our community through LCFF funding as well the Rim Education Foundation. Due to the success of this program, our goal is to expand the number of AVID sections we offer at the middle and high school.	**$102,000** LCFF – BASE TEACHERS's SALARIES	**$102,000** LCFF – BASE TEACHERS's SALARIES

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.

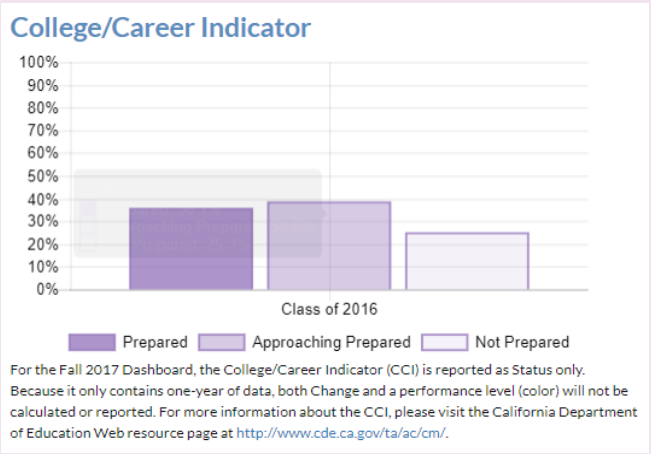
Describe the overall implementation of the actions/services to achieve the articulated goal.

Goal 2 focuses on **COLLEGE AND CAREER READINESS**

Our goal is to prepare our students with the knowledge and skills they need to be prepared for postsecondary success in college and/or a career and meet the demands of a challenging global world. This year we launched our first linked learning pathway in medical and emergency services and have selected UC approved curriculum which meets A-G requirements. We believe this will provide the appropriate rigorous and relevant content to prepare our students for future success. The Naviance program has facilitated learning opportunities to explore career options, colleges of interest, and take personal interest inventories to assist in setting goals and developing their plans for the future. This is particularly beneficial to our students who may be first generation college students with limited resources. Students can research scholarship opportunities and learn more about the requirements for their colleges of interest. In addition, the program has resources to explore career opportunities, earning potential, required education, and likelihood of employment in each field. We have maintained the counselors at the middle and high school to assist with college and career planning and AVID classes have been very successful with 100%% of their students going on to a 4-year college. Rim is working with Crafton Hills College to develop a dual enrollment plan. An MOU has been written and is being reviewed for launch January 2019. We had originally planned to launch summer of 2018. However, changes in personnel at the college as well as RIM have postponed the launch. Enrollment will be open to current high school students, graduates and the community with classes being held on the mountain, most likely at the high school. We are still developing the college career articulation plan for K-12.

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

The actions and services implemented focusing on college and career gained momentum and more support this year. AVID continues to demostrate success with 100% of our AVID seniors being accepted to 4 year universities. We will be expanding AVID offerings for the 2018-19 school year. The STEM focus has articulated from elementary to middle school and now the high school plans to incorporate STEM into its pathway offerings. We maintained our counseling support at both the middle and high school with each couneslor remaining focused on one unduplicated student group for extra support. The college and career fair this year provided opportnities to learn about opportunities after high school. Feedback from students indicated they would like to see more options for next years fair. 21st century infused instruction is stll an area of need. As we walk classrooms we see a need for focusing on infusing the 4 C's of communication, collaboration, critical thinking, and creativity into lessons on a daily basis as well as increasing the Depth of Knowledge (DOK) level, rigor, and student engagement. We are anticipating additional college and career data with the release of the college and career indicator as a part of the fall 2018 dashboard to give us more data on the effectiveness of our actions and services for this goal. Rim made gains in the % of students ready for college based on the 2016-17 CAASPP results



Academic Indicator (11th Grade EAP) CAASPP English Language Arts (ELA)
2017 Results:
Ready: **27% an increase of +8%, this expected outcome was met**
Conditionally Ready: 35%
Not Ready: 38%

Academic Indicator (11th Grade EAP) CAASPP Math
2017 Results:
Ready: **6% an increase of +1%, this expected outcome was not met**
Conditionally Ready: 15%
Not Ready: 79%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action and Service 2.1: Launch one Linked Learning Pathway at the High School: Health and Emergency Medical Services. The budgeted amount was $647,822 and the actual was $560,086. The material difference was due to declining enrollment and ROP grant funding offset less the ROP expenditures.

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

No changes were made to this goal

Goal 3

HIGHLY QUALIFIED STAFF

All students receive high quality education and services from caring, highly qualified, and competent staff.

State and/or Local Priorities addressed by this goal:

State Priorities: 1,2

Local Priorities: Annual report of progress in implementing the standards for all content areas

Annual Measurable Outcomes

Expected	Actual
Professional development survey to include PLC implementation and effectiveness. **Baseline:** **PLC survey to be developed in 2017-18** **2017-18:** **Baseline data will be established 2017-18**	Survey results indicated needs in the following areas: 1) Special Education: Ed. Code requirements, IEP writing, goals, legalities; 504 plans 2) Dealing with CPS and law enforcement 3) ASB: specific legalities, structures, etc. 4) Aries: How to perform queries, data confirmation, parent portal, etc. 5) ACSA academies: Administrator selects, and academy based on specific need/interest 6) Guided Language Acquisition design (GLAD) strategies (elementary) to support EL students 7) Discipline strategies for Transportation
Implementation of Standards Rubric (Local Metric) **Baseline:** **The preliminary survey information gathered to this point indicates we scored primarily in levels 1 and 2 in all areas of the rubric: exploration and research to beginning** **2017-18:** **Increase performance on the implementation of standards rubric from 1's and 2' to 2's and 3's**	The Implementation of Standards continues to be an area of needed improvement and will be one of our initiatives under MTSS for the 2018-19 school year. The adoption of new math and ELA/ELD standards aligned curriculum and professional development support will be a big part of this improvement effort. We continue to score in the 1-2 range on the Implementation of Standards Rubric which is one of our local state measures.
Percent of teachers appropriately assigned **Baseline:** **100% appropriately credentialed teachers**	100% of our teachers are appropriately credentialed

Expected	Actual
2017-18: **100% appropriately credentialed teachers**	
Classroom Walkthrough Observation Notes and Rubrics **Baseline:** **Walkthrough reports were generated but not a rubric. Walkthrough rubric to be developed for 2017-18 data** **2017-18:** **Baseline data will be established 2017-18**	Walkthroughs were not conducted on a district level for the 2017-18 school year and there was no rubric developed. This is another initiative under our MTSS umbrella for the 2018-19 school year which will utilize observation data as well as results of the District Capacity Assessment (DCA)

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 3.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain the percentage of appropriately credentialed teachers who have specialties in the subject areas they are teaching.	2017-18: 100% of 157 classroom teachers are working within their credential. One teacher does not have a CLAD but does not have any EL students. One moderate/severe and one mild/moderate teacher are working on internships. One French teacher and one SDC mild/moderate teacher are working on provisional internships.	No Expenditure	**$0**

Action 3.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Foster and support a culture of relevant and effective professional growth focused on	Teachers from all sites and district personnel participated in a variety of professional learning opportunities through conferences,	**$117,000** STATE MATERIALS & SUPPLIES	**$117,000** STATE MATERIALS & SUPPLIES

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
district goals and in response to student achievement data. a. California State Standards, Frameworks and Assessment: Depth of Knowledge and Cognitive Process Dimension b. Best First Instruction c. Engagement Strategies d. Technology e. Intervention: high quality interventions which supports at-risk students reaching content mastery f. Differentiation: GATE, EL, Students with Disabilities, At-Risk g. Positive Behavior Interventions and Support (PBIS) h. Sensitivity Training is scheduled for August 7, 2017 focusing on social justice, cultural proficiencies, respect and equity.	on-site trainer of trainer models, and the Instructional Support Team. These opportunities were generated through teacher requests based on areas of interest as well as district focus areas. Several teachers attended summer trainings between for AVID, AP classes, Linked Crew, EADMS, STEM Social Emotional supports, PBIS and others. Focus areas for the district include: PBIS, NGSS, ELD, Mathematics, Data Analysis, AVID and STEM. Teachers from across the district participated in the county Network meetings including ELA/ELD, Math, NGSS, Media Library educators (MLEN), Technology, and SBCAN. There is a need for a systematic and focused professional development plan to be developed and effectively articulated. This PD needs to be aligned to the district's and sites' top priorities and goals and support certificated and classified staff with an emphasis in the strategies highlighted in goal 1, STUDENT LEARNING.	TRAVEL & CONFERENCES OTHER SVCS & OPER EXPENDITURES	TRAVEL & CONFERENCES OTHER SVCS & OPER EXPENDITURES

Action 3.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Professional Learning opportunities for teachers in ELD instructional strategies. • Specialized instructional support for English learners to ensure that they simultaneously develop academic English and have full access to a rich curriculum across the disciplines	A team attended the monthly ELD Network meetings held by the county. We also formed a district English Learner Network and task force to focus on differentiated strategies for our English Learner students'. ELD both integrated and designated continues to be one of our focus areas for PD. This year we had teachers attend the Kate Kinsella workshops	No expenditures	**$0**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	as well as ELPAC Academy Trainings. The feedback from these professional learning opportunities was positive and we plan to continue providing these opportunities for the 2018-19 school year.		

Action 3.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilizing a collaborative process, develop and implement a district-wide protocol to provide continuity to the PLC meeting structure, process and outcomes	The Instructional Support Team developed a data analysis protocol to be used with the standards aligned checkpoints to drive professional conversations. This was a collaborative process guided by teacher input.	No expenditures	**$0**

Action 3.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide training and professional learning opportunities in using the CAASPP claims and target outcomes to guide instruction.	Site teams attended the CASSPP institutes to begin learning about resources embedded in the CAASPP system which can support a focus on the claims and targets in instructional planning.	No expenditures	**$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.

Goal 3 focuses on ***HIGHLY QUALIFIED STAFF***

Our goal is to support our staff with learning opportunities which support high impact strategies resulting in high academic success for our students. This year professional development opportunities were supported in these areas:

* Math adoption pilot training K-6
* NGSS roll out and implementations at all levels
* AVID
* Pathways and Linked Learning
* ELD
* Participation in the county network meetings
* PBIS and Social Emotional Learning
* Instructional Support Team (IST)
* IO/EADMS and ESGI Data Management Systems

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

Progress was made in beginning dialogues around the need for professional development opportunities that are meaningful, relevant, collaborative and effective. A foundation was laid for putting structures in place to develop a cohesive plan that is more focused and collaborative. As we review our data and respond to feedback from stakeholders we are working to focus our attention on key initiatives. Next year we will focus on Multi-tiered Systems of Support (MTSS) which will incorporate Implementation of Standards and PBIS as we address both academic and the social emotional needs of our students. We did survey teachers about topics of interested but still need to develop a professional development survey to help us better evaluate the effectiveness of our Professional Development efforts. Topics of interest indicated by our staff for next year include: Special Education: Ed. Code requirements, IEP writing, goals, legalities; 504 plans, dealing with CPS and law enforcement, ASB: specific legalities, structures, etc., Aeries: How to perform queries, data confirmation, parent portal, etc., ACSA academies: Administrator selects, and academy based on specific need/interest, Guided Language Acquisition design (GLAD) strategies (elementary) to support EL students, discipline strategies for Transportation. There is a need to provide PD to classified as well as certificated staff.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Upon review of the budget there were no material differences between budgeted expenditures and estimated actual expenditures

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

-Action and Service 3.2 and 3.4 will include a statement focusing on our students with disabilities:

3.2: Training for teachers of students with disabilities including support in instructional strategies, behavior interventions, and protocols identified in the newly developed Rim Special Education Handbook

3.4: Utilizing a collaborative process, develop and implement a district-wide protocol to provide continuity to the PLC meeting structure, process and outcomes. Assure inclusion of our special education teachers in this process.

Expected Outcome: Walkthrough's conducted will be changed in the 2018-19 LCAP to include: Under the MTSS umbrella, utilize observation data as well as results of the District Capacity Assessment (DCA) to determine effective implementation of PBIS and Standards Based Instruction

Goal 4

SAFE, WELL-MAINTAINED AND SECURE FACILITIES

All students and educational partners are provided a high quality physical environment where they enjoy safe, respected, positive connections and experiences.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6

Local Priorities: Administer a local climate survey every other year

Annual Measurable Outcomes

Expected	Actual
Chronic Absenteeism **Baseline:** **2016-17: 493 students out of 3421 total = 14.4% (End of school year internal calculation prior to release of official data in Dataquest)** **2017-18:** **Decrease chronic absenteeism by 3%** **District Attendance Rates** **Baseline:** **2016-17 attendance reported as of P2 is 93%** **2017-18:** **95% attendance rate**	Chronic Absenteeism for 2016-17 (most current information available on Data Quest as the 2017-18 data is not yet available. This will be our new baseline)

Ethnicity	Cumulative Enrollment	Chronic Absenteeism Count	Chronic Absenteeism Rate
African American	43	14	32.6%
American Indian or Alaska Native	14	3	21.4%
Asian	30	4	13.3%
Filipino	*	*	*
Hispanic or Latino	1,358	235	17.3%
Pacific Islander	*	*	*
White	2,152	428	19.9%
Two or More Races	166	34	20.5%
Not Reported	*	*	*

Report Totals

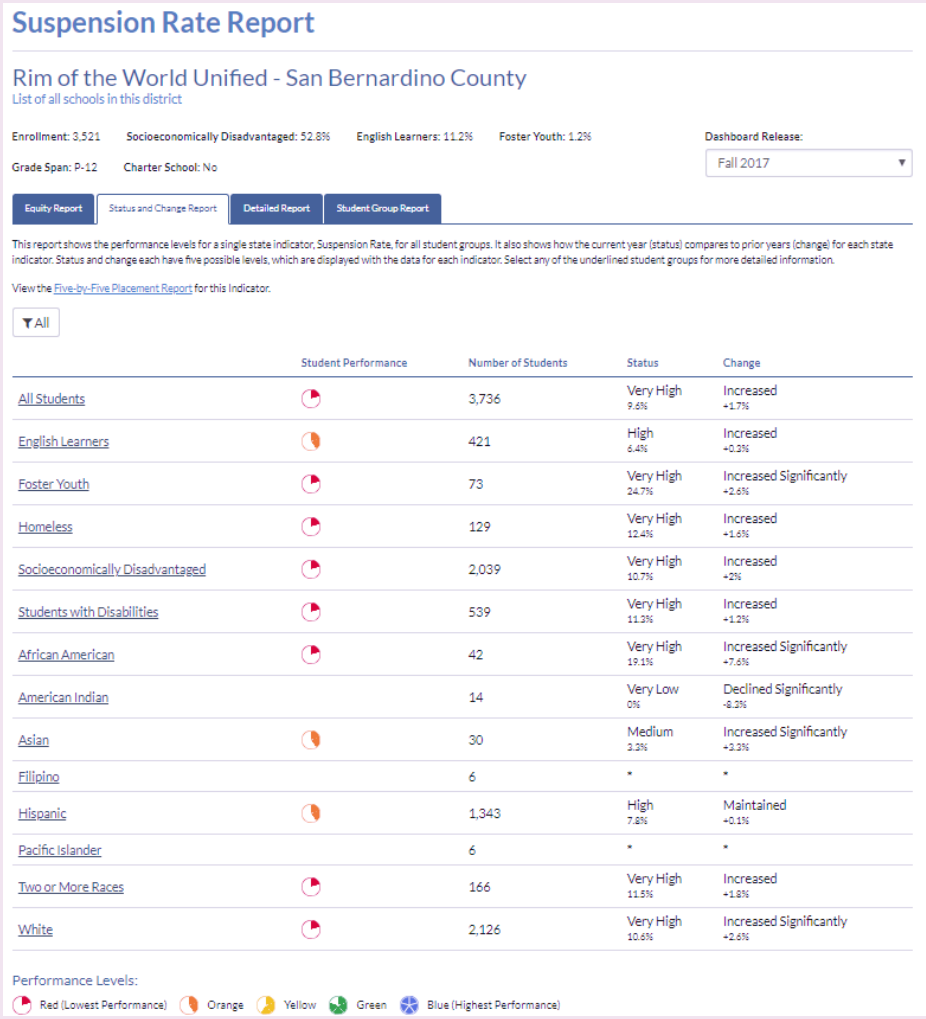
Name	Cumulative Enrollment	Chronic Absenteeism Count	Chronic Absenteeism Rate
Rim of the World Unified	3,778	721	19.1%
San Bernardino County	434,151	52,519	12.1%
Statewide	6,405,496	694,030	10.8%

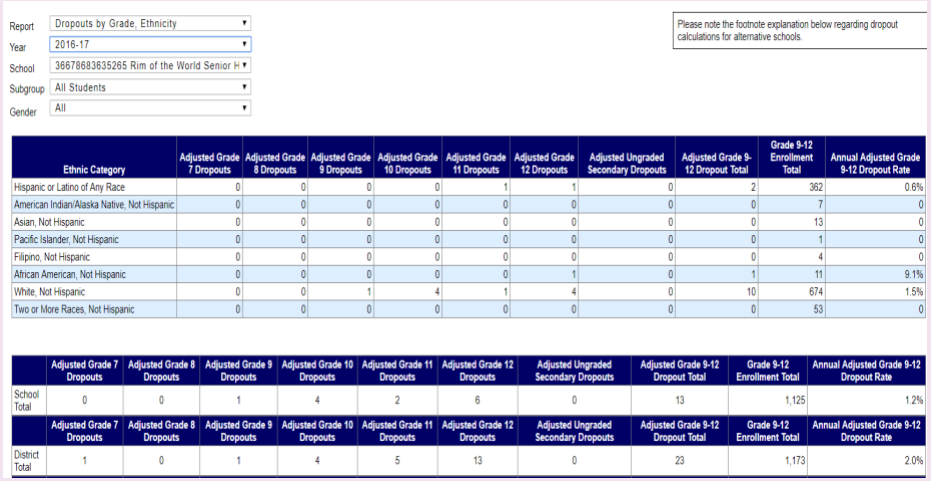
This expected outcome was not met and is an area of focus and needed improvement.

District Attendance Rate for 2017-18 as of P2 93.29%

This expected outcome was not met. It was maintained but not increased to 95%

Attendance across the district continues to be an area of concern and focus.

Expected	Actual
Suspension Rate Indicator (K-12) **Baseline:** **Our spring 2017 data dashboard suspension rate indicates a rate of 6.5% which is an overall orange color** **2017-18:** **Decrease the percent of suspensions by 3% and move towards yellow on the dashboard**	 Suspension Rate Report Rim of the World Unified - San Bernardino County List of all schools in this district Enrollment: 3,521 Socioeconomically Disadvantaged: 52.8% English Learners: 11.2% Foster Youth: 1.2% Grade Span: P-12 Charter School: No Dashboard Release: Fall 2017 Equity Report | Status and Change Report | Detailed Report | Student Group Report This report shows the performance levels for a single state indicator, Suspension Rate, for all student groups. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined student groups for more detailed information. View the Five-by-Five Placement Report for this Indicator. All Student Performance | Number of Students | Status | Change All Students 3,736 Very High 9.6% Increased +1.7% English Learners 421 High 6.4% Increased +0.3% Foster Youth 73 Very High 24.7% Increased Significantly +2.6% Homeless 129 Very High 12.4% Increased +1.6% Socioeconomically Disadvantaged 2,039 Very High 10.7% Increased +2% Students with Disabilities 539 Very High 11.3% Increased +1.2% African American 42 Very High 19.1% Increased Significantly +7.6% American Indian 14 Very Low 0% Declined Significantly -8.2% Asian 30 Medium 3.3% Increased Significantly +3.3% Filipino 6 * * Hispanic 1,343 High 7.8% Maintained +0.1% Pacific Islander 6 * * Two or More Races 166 Very High 11.5% Increased +1.8% White 2,126 Very High 10.6% Increased Significantly +2.6% Performance Levels: Red (Lowest Performance) Orange Yellow Green Blue (Highest Performance) Our suspension rate for the district is 9.6% which is an increase of +1.7 % as reported by the California School Dashboard. This expected outcome was not met. The data indicates the need for alternative means of correction practices across the district in response to students demonstrating behaviors of concern.

Expected	Actual
Expulsion Rate (K-12) **Baseline:** **2016-17 Expulsion Rate:** **11 cases out of 3421 students = .03%** **2017-18:** **Maintain a .03% or lower expulsion rate**	2015-16 Expulsion Rate: 13 cases out of 3503 students = .03% 2016-17 Expulsion Rate: 11 cases out of 3421 students = .03% 2017-18 Expulsion Rate: 13 cases out of 3305 students=.04% This expected outcome was almost met.
High School Dropout Rate **Baseline:** **High School Dropout rate is 7.5%** **2017-18:** **Decrease high school dropout rate by 3%**	Report: Dropouts by Grade, Ethnicity Year: 2016-17 School: 36678683635265 Rim of the World Senior H Subgroup: All Students Gender: All Please note the footnote explanation below regarding dropout calculations for alternative schools.  In 2016-17 Rim High School had 1.2% of students in grade 9-12 dropout. This expected outcome was met.
Middle School Dropout Rate **Baseline:** **Middle school dropout rate is 0%** **2017-18:** **Maintain 0% middle school dropout rate**	The middle school had one student dropout in the 2016-17 school year. This expected outcome was not met
SWIS Behavior Data **Baseline:** **No districtwide data at this point due to the SWIS system being implemented at only 2 of our 6 sites.** **2017-18:** **Implement the SWIS system at more than 2 sites to establish baseline data in 17-18**	This year we formed a District PBIS Implementation Team (DIT). The team meets monthly to review PBIS data, review the District Capacity Assessment (DCA) data as well as California Healthy Kids (CHKS) and other California School Dashboard data pertinent to culture and climate. SWIS is still being used at two of our sites as a part of this data collection. The other sites are utilizing the data in Aeries including the new analytics component. Both SWIS and Aeries data will be reviewed in the DIT as well as in site based PBIS data

Ethnic Category	Adjusted Grade 7 Dropouts	Adjusted Grade 8 Dropouts	Adjusted Grade 9 Dropouts	Adjusted Grade 10 Dropouts	Adjusted Grade 11 Dropouts	Adjusted Grade 12 Dropouts	Adjusted Ungraded Secondary Dropouts	Adjusted Grade 9-12 Dropout Total	Grade 9-12 Enrollment Total	Annual Adjusted Grade 9-12 Dropout Rate
Hispanic or Latino of Any Race	0	0	0	0	1	1	0	2	362	0.6%
American Indian/Alaska Native, Not Hispanic	0	0	0	0	0	0	0	0	7	0
Asian, Not Hispanic	0	0	0	0	0	0	0	0	13	0
Pacific Islander, Not Hispanic	0	0	0	0	0	0	0	0	1	0
Filipino, Not Hispanic	0	0	0	0	0	0	0	0	4	0
African American, Not Hispanic	0	0	0	0	0	1	0	1	11	9.1%
White, Not Hispanic	0	0	1	4	1	4	0	10	674	1.5%
Two or More Races, Not Hispanic	0	0	0	0	0	0	0	0	53	0

	Adjusted Grade 7 Dropouts	Adjusted Grade 8 Dropouts	Adjusted Grade 9 Dropouts	Adjusted Grade 10 Dropouts	Adjusted Grade 11 Dropouts	Adjusted Grade 12 Dropouts	Adjusted Ungraded Secondary Dropouts	Adjusted Grade 9-12 Dropout Total	Grade 9-12 Enrollment Total	Annual Adjusted Grade 9-12 Dropout Rate
School Total	0	0	1	4	2	6	0	13	1,125	1.2%
	Adjusted Grade 7 Dropouts	Adjusted Grade 8 Dropouts	Adjusted Grade 9 Dropouts	Adjusted Grade 10 Dropouts	Adjusted Grade 11 Dropouts	Adjusted Grade 12 Dropouts	Adjusted Ungraded Secondary Dropouts	Adjusted Grade 9-12 Dropout Total	Grade 9-12 Enrollment Total	Annual Adjusted Grade 9-12 Dropout Rate
District Total	1	0	1	4	5	13	0	23	1,173	2.0%

Expected	Actual
	teams to drive decisions about needed behavior interventions. PBIS is the second key initiative under the MTSS umbrella. Suspension rates and chronic absenteeism are two areas that have been targeted for needed interventions based on the data
Developed Comprehensive Safety Plan at each school **Baseline:** **100% of sites have an updated Comprehensive Safety Plan** **2017-18:** **Maintain 100% of sites have an updated Comprehensive Safety Plan**	Every school completed a comprehensive school safety plan supported by our risk management team. The site plans are available for public review at the district office.
Climate and Culture Survey: **Healthy Kids Survey Result (Grades 5, 7, 9, 11)** **Baseline:** **Reports from the 2016-17 administration will be available summer of 2016-17 prior to the 2017-18 school year to determine baseline.** **2017-18:** **Baseline data will be established 2017-18**	The California Healthy Kids Survey (CHKS) was administered to students in grades 5, 7, 9, and 11. This is the second year the survey has been given. This year we administered the mini core to our students and modified the module we gave to our 5th graders in response to parent concerns regarding the alcohol and drug questions included. Those were removed for this year's survey. We had a much larger percent of our students participate this year compared to 2016-17. The survey will be given every other year to our students. This year we added the parent and staff modules to provide a more complete culture and climate battery. We did not have as many participants as we had expected. The participation rates are below:  In our stakeholder team meetings, we brainstormed ides to improve staff and parent participation for the 2018-19 school year.

Expected	Actual
	The below CHKS student information was shared at the LCAP stakeholders meeting in April 2018

Table A2.1

Key Indicators of School Climate and Student Well-Being

	Grade 5 %	Table
School Engagement and Supports		
School connectedness†	39	A4.4
Academic motivation†	58	A4.4
Caring adult relationships†	45	A4.3
High expectations†	50	A4.3
Meaningful participation†	15	A4.3
School Safety		
Feel safe at school‡	77	A7.1
Been hit or pushed	49	A7.2
Mean rumors spread about you	56	A7.2
Been called bad names or mean jokes made about you	61	A7.2
Saw a weapon at school§	28	A7.4
Disciplinary Environment		
Students well-behaved‡	45	A6.2
Students treated fairly when break school rules‡	45	A6.1
Students treated with respect‡	81	A6.1

Notes: Cells are empty if there are less than 10 respondents.

†*Average percent reporting "Yes, all of the time."*

‡*Combines "Most of the time" and "All of the time."*

§*Past 12 months.*

Expected	Actual
	Key Indicators of School Climate and Student Well-Being

	Grade 7 %	Grade 9 %	Grade 11 %	NT %	Table
School Engagement and Supports					
School connectedness†	16	10	12	–	A4.5
Academic motivation†	38	29	26	–	A4.5
Chronic truancy (twice a month or more often)§	3	5	13	–	A4.2
Caring adult relationships‡	25	18	24	–	A4.4
High expectations‡	34	28	29	–	A4.4
Meaningful participation†	11	9	11	–	A4.4
Facilities upkeep	5	3	2	–	A4.12
School Safety and Substance Use					
School perceived as very safe or safe	51	38	46	–	A5.1
Experienced any harassment or bullying§	42	41	49	–	A5.2
Had mean rumors or lies spread about you§	47	39	42	–	A5.3
Been afraid of being beaten up§	23	18	11	–	A5.4
Been in a physical fight§	22	16	8	–	A5.4
Seen a weapon on campus§	15	18	21	–	A5.6
Mental and Physical Health					
Experienced chronic sadness/hopelessness§	32	42	46	–	A8.1
Considered suicide§	na	17	28	–	A8.2

Notes: Cells are empty if there are less than 10 respondents.
†Average percent of respondents reporting "Strongly agree."
‡Average percent of respondents reporting "Very much true."
§Past 12 months.
na—Not asked of middle school students.

Facilities in Good Repair **Baseline:** **There were no Williams compliance complaints filed for the 2016-17 school year** **2017-18:** **No Williams compliance complaints**	There were no Williams complaints for the 2017-18 school year. This expected outcome was met

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 4.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement Positive Behavior Interventions and Supports (PBIS) on all Rim campuses. a. Incorporate strategies to reduce suspension and expulsion rates. b. Create welcoming and engaging learning environments at all of our campuses. c. Provide incentives and recognition for students and employees achieving positive attendance rates.	a-b) This year we formed a District Implementation Team (DIT) with representatives from each site as well as the district. We partnered with the county PBIS support team to conduct a District Capacity Assessment (DCA). The results of this survey provided us with important information in developing our implementation plan. This is an important step in providing more support at the district level and provides articulation across all levels elementary, intermediate to high school. The team has identified key data points for us to review at our monthly meetings including: suspension rates, chronic absenteeism, California Healthy Kids Survey Data and other school climate data reported in Aeries and SWIS. We have determined there is a need for training and resources in alternative means of correction and restorative justice practices. The High School is focused on developing “Linked Crew” strategies to encourage positive relationships and interactions between freshmen and upper classman and developing an overall positive culture. We provided training to all of our site classified staff in strategies for providing welcoming atmospheres to families and community members who visit our campuses. This training component will be included in our yearly beginning of the year classified workshop. c) Attendance incentives for students were organized this year at each site supported by the district. Although our attendance rate did not reach the 95% we set as the goal, our rates did improve from the 2016-17 school year, especially at the high school level.	**$0** PERFORMED WITHIN WORKDAY AND WITH CURRENT SUPPLIES	**$0**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	During our LCAP stakeholder's meetings it was suggested that we increase our communication to the community regarding the negative ramifications on our district, both fiscal and academic, due to poor attendance rates.		

Action 4.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Create policies and programs for anti-drug/alcohol and smoke-free environment.	We have worked with our JPA to establish anti-drug and smoke free zones at all of our schools. Appropriate signs have been posted at all sites.	No expenditures	**$0**

Action 4.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Actively monitor routine repairs to ensure facilities are properly maintained. Maintain clean facilities in good repair, especially restrooms.	Reporting System and Preventive Maintenance Module Program has been set up and reminder notifications are received throughout the year to remind staff to perform routine preventative maintenance. School Dude Maintenance Work Order system is in place and monitored daily by maintenance team. A deferred maintenance list has been created. Deferred maintenance	**$4,840** LCFF – BASE MATERIALS & SUPPLIES OTHER SVCS & OPER EXPENDITURES	**$5,565** LCFF – BASE MATERIALS & SUPPLIES OTHER SVCS & OPER EXPENDITURES

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	will be addressed in order of priority and when funding is available. Input from our student groups indicate that restroom maintenance and cleanliness continue to be an area of concern.		

Action 4.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop and implement a “green policy” for more efficient operations to reduce energy consumption and improve energy management. (use Prop 39 or other available resources to develop a districtwide energy plan.) • Install new windows at the high school	Green policy is still under development. The District is in process of working with an energy management consultant to assist with developing this plan. • Due to compliance and approval requirements the window installation is currently on hold awaiting further board direction	**$640,822** STATE LOCAL OTHER SVCS & OPER EXPENDITURES EQUIPMENT	**$0**

Action 4.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
To promote student attendance and parent community support, transportation will be provided district-wide for students.	The district continues to provide home to school transportation and provides free bus passes to all eligible students. Our current district-wide attendance rate is 93.29%	**$160,236** LCFF – SCG CONTRIBUTION FROM GENERAL FUND TO SUPPORT TRANSPORTATION	**$147,602** LCFF – SCG CONTRIBUTION FROM GENERAL FUND TO SUPPORT TRANSPORTATION

Action 4.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue LEA foster youth liaison (Ed Code 48853.5) Develop improved methods for monitoring student's basic food/supplies needs and emotion and health, to ensure they have access to services provided by the district and community partnerships	The district maintained an LEA foster youth liaison who was involved with: providing basic needs and services to families in need of support. SART/SARB facilitation and follow up for foster youth students. Expulsion/Suspension hearings A check-in, check-out system was implemented to follow up with families in need of support to monitor basic needs in alignment with PBIS implementation. • The liaison is a part of our district PBIS team	**$92,426** LCFF – SCG CERT SUPRVSRS' & ADMINS' SAL CLASSIFIED SUPPORT SALARIES BENEFITS AND PAYROLL COSTS NON CAPITAL INVENTORY EQUIP TRAVEL & CONFERENCES	**$95,812** LCFF – SCG CERT SUPRVSRS' & ADMINS' SAL CLASSIFIED SUPPORT SALARIES BENEFITS AND PAYROLL COSTS NON-CAPITAL INVENTORY EQUIP TRAVEL & CONFERENCES

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.

Goal 4 focuses on ***SAFE, WELL-MAINTAINED AND SECURE FACILITIES***

A safe, well-maintained and secure school environment is essential for student learning. The culture and climate of a school and district has significant impact on student engagement and learning. All stakeholder groups expressed support for efforts in PBIS and overall campus safety and maintenance. We will continue our work in implementing PBIS strategies effectively across all campuses and maintain welcoming and secure campuses for all our students. Two of our six campuses were recognized as silver medal recipients for PBIS implementation on Tier 1 in the 2016-17 school year and participated in the recognition ceremony. Our other 3 sites continued to build their Tier 1 and 2 supports. The high school, middle school and one elementary school team participated in Tier 3 trainings this school year. The high school will begin utilizing the resources and strategies from "Linked Crew" to build a sense of community for incoming freshman and upper classmen. This is the first year we established a district level PBIS Implementation Team (DIT). The absence of a district level team has impacted the progress of PBIS at each site. The district team now meets monthly to look at data such as: suspension rates, chronic absenteeism, Aeries discipline data, and CHKS survey information. The team brainstorms next steps and strategies to address the areas of need identified by the data. We look forward to refining this work next year under our MTSS umbrella. We will continue to support PBIS training efforts at each site and support the work at all levels

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

Attendance and suspension rates are two areas of concern as demonstrated by the perfomance on the Califronia School Dashboard. In addition to PBIS efforts the data indicates a need for additional work in alternative means of correction and retorative justice practice to address thses areas. As stated earlier, culture and climate has a direct correlation to student achievement and is an area we need to continue to seek positive solutions.

SUSPENION RATES AS REPORTED BY THE FALL 2017 DASHBOARD: CHRONIC ABSENTEESIM:

	Student Performance	Number of Students	Status	Change
All Students		3,736	Very High 9.6%	Increased +1.7%
English Learners		421	High 6.4%	Increased +0.3%
Foster Youth		73	Very High 24.7%	Increased Significantly +2.6%
Homeless		129	Very High 12.4%	Increased +1.6%
Socioeconomically Disadvantaged		2,039	Very High 10.7%	Increased +2%
Students with Disabilities		539	Very High 11.3%	Increased +1.2%
African American		42	Very High 19.1%	Increased Significantly +7.6%
American Indian		14	Very Low 0%	Declined Significantly -8.3%
Asian		30	Medium 3.3%	Increased Significantly +3.3%
Filipino		6	*	*
Hispanic		1,343	High 7.8%	Maintained +0.1%
Pacific Islander		6	*	*
Two or More Races		166	Very High 11.5%	Increased +1.8%
White		2,126	Very High 10.6%	Increased Significantly +2.6%

Ethnicity	Cumulative Enrollment	Chronic Absenteeism Count	Chronic Absenteeism Rate
African American	43	14	32.6%
American Indian or Alaska Native	14	3	21.4%
Asian	30	4	13.3%
Filipino	*	*	*
Hispanic or Latino	1,358	235	17.3%
Pacific Islander	*	*	*
White	2,152	428	19.9%
Two or More Races	166	34	20.5%
Not Reported	*	*	*

Report Totals

Name	Cumulative Enrollment	Chronic Absenteeism Count	Chronic Absenteeism Rate
Rim of the World Unified	3,778	721	19.1%
San Bernardino County	434,151	52,519	12.1%
Statewide	6,405,496	694,030	10.8%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no expenditures for goal 4.4 as budgeted in the 2017-18 fiscal year. Projects moved to fiscal year 2018-19

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.

Expected Outcome: Chronic Absenteeism % has been adjusted in the baseline data of the 2018-19 LCAP due to the release of data on the CDE website Dataquest. Our original baseline estimate was 14.4% however the cumulative % reported on Dataquest is 19.1%

Action and Service 4.2 will add a risk management component to the 2018-19 LCAP: Monitor School Safety and provide ongoing risk-management strategies to assure the well-being and safety of all staff, students and visitors.

Action and Service 4.1 will add a component for chronic absenteeism and health support:

D. Monitor and provide interventions for chronic absenteeism and communicate with the community the importance of consistent daily attendance

E. To promote student safety and wellness, health aides will be provided at each campus

Goal 5

COMMUNITY INVOLVEMENT

All parents and community members are actively integrated in a collaborative model of building enhanced relationships that support teaching and learning.

State and/or Local Priorities addressed by this goal:

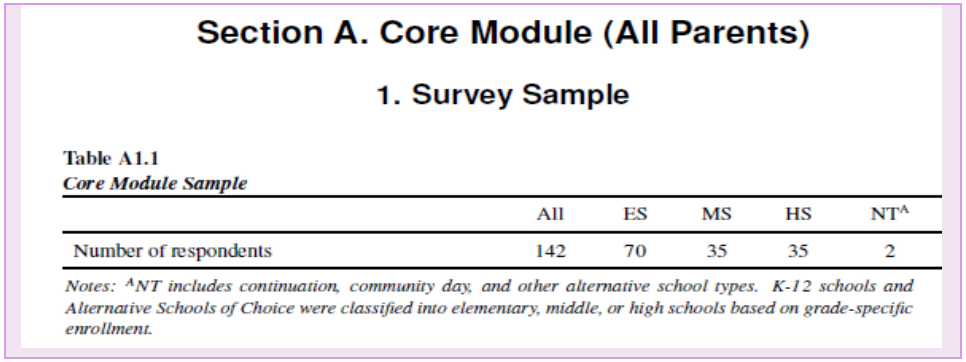
State Priorities: 3

Local Priorities: 1) Seeking input from parents/guardians in decision making

2) Promoting parental participation in programs

Annual Measurable Outcomes

Expected	Actual
Seeking input from parents/guardians in decision making **Baseline:** **Completed Surveys as of 6-6-17** **CHE: 34 parents/316 students (11%)** **LAE: 32 parents/641 students (5%)** **VOE: 34 parents/592 students (6%)** **MPH: 46 parents/774 students (6%)** **MHS: 1 parent/41 students (1%)** **RHS: 104 parents/1,023 students (10%)** **2017-18:** **Increase the percent of parents completing the survey at each school site to be at least 25% to improve the reliability of data.**	This year we added the parent and staff modules from the California Healthy Kids Survey (CHKS) to provide a more complete culture and climate battery. We did not have as many participants as we had expected. In our stakeholder team meetings, we brainstormed ides to improve participation for the 2018-19 school year in order to have more reliable data. The participation rates are below: 70 from the three Elementary Schools 35 from the Intermediate School 35 from the High School The data from the parents who responded indicated 142 parents/3,348 students in the district which represents 4% of parents, this expected outcome was not met

Expected	Actual
	

Section A. Core Module (All Parents)

1. Survey Sample

Table A1.1
Core Module Sample

	All	ES	MS	HS	NT[A]
Number of respondents	142	70	35	35	2

Notes: [A]NT includes continuation, community day, and other alternative school types. K-12 schools and Alternative Schools of Choice were classified into elementary, middle, or high schools based on grade-specific enrollment.

Expected	Actual
	2. Summary of Key Survey Indicators **Table A2.1** ***Key Indicators of School Climate, Student Behavior, and Parental Involvement*** All % / ES % / MS % / HS % **Parental Involvement** School allows input and welcomes parents' contributions† 20 / 32 / 6 / 7 School encourages me to be an active partner with the school in educating my child† 20 / 31 / 3 / 13 School actively seeks the input of parents before making important decisions† 7 / 10 / 0 / 7 Parents feel welcome to participate at this school† 22 / 41 / 0 / 10 **Academic Orientation and Participation** School promotes academic success for all students† 16 / 25 / 0 / 10 School is a safe place for my child† 13 / 22 / 0 / 7 School motivates students to learn† 13 / 18 / 0 / 13 School has adults that really care about students† 24 / 37 / 0 / 20 School provides opportunities for meaningful student participation† 19 / 35 / 0 / 7 **Respect and Cultural Sensitivity** School treats all students with respect† 17 / 29 / 0 / 13 School promotes respect of all cultural beliefs and practices† 12 / 17 / 0 / 13 **Student Risk Behavior** Student alcohol and drug use‡ 13 / 2 / 10 / 33 Harassment or bullying of students‡ 29 / 16 / 48 / 33 **Discipline** School clearly communicates consequences of breaking rules† 25 / 36 / 6 / 17 School enforces school rules equally† 17 / 24 / 3 / 13 **Facilities** School has clean and well-maintained facilities/properties† 12 / 17 / 0 / 10 *Notes: Cells are empty if there are less than 5 respondents.* *†Percent responding "Strongly Agree;" ‡Percent responding "Large Problem."*

Promoting parental participation in programs
Baseline:
From 7-1-2016 to 6-6-2017
• **Website:**
  ○ **Total page views: 106,531**
• **Parent link:**
  ○ **Calls: 31,806**
  ○ **Text: 31,755**
  ○ **Email: 31,811**
	A new ABC committee was created this year by our superintendent to promote communication and positive recognition throughout the district. ABC stands for "Always Be Communicating". The committee will meet regularly to develop ideas for promoting positive public relations and recognition throughout the district.
	
	We continue to find the new website with its built-in communication tools a key component of keeping our stakeholders informed of school events and important dates. As of 5-30-18 the below data reflects our current usage:
	
	• Website:

Expected	Actual
2017-18: **Increase the number of website views, calls, texts and e-mail by 1%**	○ Total page views: 114,339 (an increase of 7,808 +9%) • Parent link: ○ Calls: 32,515 (an increase of 709 +2%) ○ Text: 32,446 (an increase of 691 +2%) ○ Email: 32,527 (an increase of 716 +2%) This expected outcome was met

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 5.1

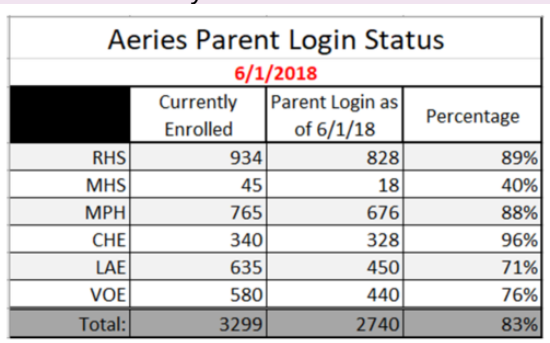
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Schools will continue to create and maintain activities that promote parent and community engagement and partnerships, including all required advisory committees. Provide a variety of parent engagement opportunities. a. Career presentations by parents b. Superintendent forums c. District-wide parent survey d. Parent volunteer handbook and training e. PTA, SSC, ELAC, DELAC, and other parent committees and advisories f. Parent training/workshop opportunities	A variety of community forums and committees were organized this year to seek input from stakeholders and develop partnerships. Elementary sites conducted parent volunteer training sessions and a handbook was reviewed to assist parents in roles and responsibilities of being a school volunteer. A parent survey for each site was distributed through the district website. All required advisory committees were maintained at all sites. A middle school transition day and BBQ was held for 5th grade parents and students as a means of preparing 5th grade families for starting middle school. The high school held several parent nights including, Scots University and AP information night as well as a freshmen transition meeting conducted by the high school counselor's admin and ROP/CTE director. Information about high school offerings and the linked learning	No expenditure	**$0**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	health and medical services pathway was shared with parents and students of incoming freshmen. Our special education department held several parent nights focused on the needs of our students with disabilities and a new Parent Advisory Board (PAB) was established comprised of parents and of our special needs students. The board meets 3 times a year and focuses on topics pertaining to the needs of our students with disabilities.		

Action 5.2

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

Improve communication to parents/community making communication easier and timely.
 	
a. Continue development of the district and school websites and use of the website social media tools: Facebook, Twitter, e-mail, text blasts, and phone connect messages.
 	
b. In order to keep parents and guardians informed on student grades and progress, update the Aeries Parent Portal with current data.
 	
c. Begin implementation of utilizing the Aeries system for elementary school reporting to be aligned with secondary school reporting.
	a) We continue to find the new website with its built-in communication tools a key component of keeping our stakeholders informed of school events and important dates. As of 5-30-18 the below data reflects our current usage:
	
	• Website:
	  ○ Total page views: 114,339
	• Parent link:
	  ○ Calls: 32,515
	  ○ Text: 32,446
	  ○ Email: 32,527
	
	b)
	
	c) A team of elementary teachers attended the AERIES conference this year to learn about developing a standards-based report card at the elementary level. The plan is to have the team met either in the summer or early in the 2018-19 school year to develop a report card
		$99,244
		LCFF – BASE
		OTHER SVCS & OPER EXPENDITURES
		ADMINISTRATION
			$58,419
			LCFF – BASE
			OTHER SVCS & OPER EXPENDITURES
			ADMINISTRATION

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	that could be implemented by the 3rd trimester. Our desire is to align our reporting process K-12 giving parents access to this information at all levels. The below chart represents the number of parents who have signed up for Aeries access to the parent portal for the 2017-18 school year: 		

Aeries Parent Login Status

6/1/2018

	Currently Enrolled	Parent Login as of 6/1/18	Percentage
RHS	934	828	89%
MHS	45	18	40%
MPH	765	676	88%
CHE	340	328	96%
LAE	635	450	71%
VOE	580	440	76%
Total:	3299	2740	83%

Action 5.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Create partnerships with businesses, community organizations, and local colleges/universities.	Rim of the World Unified is fortunate to have a very supportive community. Many service organizations donate countless hours of volunteer service, provide financial contributions and support programs that benefit our children and their success. We appreciate these partnerships and look forward to continuing our work together of educating our mountain community students.	No expenditure	**$0**

Action 5.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Host community forums, addressing relevant community topics with guest speakers.	Community forums were held at school sites on topics such as: College preparedness, financial aid, nutrition healthy habits, and how to support your student at home. There were other meet and greet opportunities held as a means of building community relationships. Our superintendent created a new community forum called the ABC team….."Always Be Communicating". The forum is comprised of stakeholders throughout the district. Their focus is positive public relations, communication and recognition throughout the district. There were no guest speakers featured this year.	No expenditure	**$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.

A variety of community forums and committees were organized this year to seek input from stakeholders and develop partnerships. Elementary sites conducted parent volunteer training sessions and a handbook was reviewed to assist parents in roles and responsibilities of being a school volunteer. A parent survey for each site was distributed through the district website. All required advisory committees were maintained at all sites. A middle school transition day and BBQ was held for 5th grade parents and students as a means of preparing 5th grade families for starting middle school. The high school held several parent nights including, Scots University and AP information night as well as a freshmen transition meeting conducted by the high school counselor's admin and ROP/CTE director. Information about high school offerings and the linked learning health and medical services pathway was shared with parents and students of incoming freshmen. Our special education department held several parent nights focused on the needs of our students with disabilities and a new Parent Advisory Board (PAB) was

established comprised of parents and of our special needs students. The board meets 3 times a year and focuses on topics pertaining to the needs of our students with disabilities.

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

Although, we have worked diligently to improve communication across the district and among stakeholder groups we believe there is still a need to establish more consistent and effective operating procedures and protocols. The website is a tremendous tool and has improved communication.

This year we added the parent and staff modules from the California Healthy Kids Survey (CHKS) to provide a more complete culture and climate battery. We did not have as many participants as we had expected. In our stakeholder team meetings, we brainstormed ideas to improve participation for the 2018-19 school year in order to have more reliable data. The participation rates are below:

70 from the three Elementary Schools

35 from the Intermediate School

35 from the High School

The data from the parents who responded indicated

142 parents/3,348 students in the district which represents 4% of parents. We need more of parent to participate in the survey

Section A. Core Module (All Parents)

1. Survey Sample

Table A1.1
Core Module Sample

	All	ES	MS	HS	NT[A]
Number of respondents	142	70	35	35	2

Notes: [A]NT includes continuation, community day, and other alternative school types. K-12 schools and Alternative Schools of Choice were classified into elementary, middle, or high schools based on grade-specific enrollment.

We did meet our local indicator with the administration of the survey as a means to gather data about parent engagement

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

We strive to continue developing effective and consistent strategies in this area to facilitate open and honest dialogue about our strengths and areas for improvement. Focusing on a growth mindset of continuous improvement and the role we each play in that endeavor.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Upon review of the budget there were no material differences between budgeted expenditures and estimated actual expenditures

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

Action 5.1 will add: Always Be Communicating (ABC) Committee-Focus on positive communication and recognition of accomplishments throughout the district

Goal 6

BUDGET, INFRASTRUCTURE, AND RESOURCES

The district prioritizes and allocates resources effectively to support goals while maintaining fiscal responsibility and building sustainability.

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities: Basic services and conditions of schools/access to adequate facilities

Annual Measurable Outcomes

Expected	Actual
Budget Finance Audit **Baseline:** **The district has faced continued enrollment decline. This has caused budgeted deficit spending and lower revenues projected in the future. In addition, the State is funding one-time revenues at lower rates. The Board of Trustees acknowledge the responsibility to remain fiscally solvent and a resolution is being presented to address reductions as we budget for 2017-18.** **2017-18:** **Attain fiscal solvency**	The board has guided the district during negotiations and all groups have made concessions in the form of a soft cap on the gold plan for benefits. Secondary class sizes have been increased and furlough days will take place during the next school year for management and classified. Executive cabinet has looked at all programs and costs, combined with concessions received from employee groups, making reductions to achieve our fiscal solvency plan for the next budget cycle.
Completion of Technology Plan Update **Baseline:** **Committee will be formed representing stakeholder groups to revise the technology plan** **2017-18:** **Implement and revise as needed**	A revised technology plan is in the development phase.
Basic services and conditions of schools/Adequate facilities **Baseline:** **Deferred maintenance will be addressed in order of priority and when funding is available**	Deferred maintenance is being addressed through routine repairs on an ongoing basis. The district does not receive

Expected	Actual
2017-18: **Deferred maintenance will be addressed in order of priority and when funding is available**	additional funding outside of LCFF for deferred maintenance needs.

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 6.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Update our current comprehensive technology plan.	A revised technology plan is in the development phase.	No expenditure	

Action 6.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain school libraries to support varied learning environments, digital media, and resource center concept including availability to parents. a. Provide a Library Media Specialist to coordinate library services and to develop a Library and Media Plan	Each school site has a librarian to facilitate library programs including access to parents and students. A district librarian is funded for .20 of her day in order to facilitate library, textbook and library books and supply needs throughout the district. The community has expressed a desire to expand the district librarian position which will be reflected in the 2018-19 LCAP.	**$239,031** LCFF – BASE TEACHERS' SALARIES CERT PUPIL SUPPORT SALARIES CLERICAL & OFFICE SALARIES BENEFITS AND PAYROLL COSTS BOOKS OTHER THAN TEXTBOOKS MATERIALS & SUPPLIES	**$222,850** LCFF – BASE TEACHERS' SALARIES CERT PUPIL SUPPORT SALARIES CLERICAL & OFFICE SALARIES BENEFITS AND PAYROLL COSTS BOOKS OTHER THAN TEXTBOOKS MATERIALS & SUPPLIES

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		TRAVEL & CONFERENCES OTHER SVCS & OPER EXPENDITURES	TRAVEL & CONFERENCES OTHER SVCS & OPER EXPENDITURES

Action 6.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide nutrition services for low income, foster youth, and other student groups in need of food services support.	Nutrition Services continues to provide breakfast and lunch at all Rim of the World school sites. Breakfasts and lunches served this school year:	**$175,000** LCFF – SCG CONTRIBUTION TO FOOD SERVICE PLAN ABOVE WHAT NSLP PAYS FOR FREE AND REDUCED LUNCHES	**$165,500** LCFF – SCG CONTRIBUTION TO FOOD SERVICE PLAN ABOVE WHAT NSLP PAYS FOR FREE AND REDUCED LUNCHES

Time Period From: 7/1/2017 **To:** 6/30/2018 | **Meal Counts for:** All Schools | **Meal Counts By:** Eligibility

All Schools

Breakfast	**Eligibility**	**Regular**	**Labor**	**Total Firsts**	**Seconds**
	Free	53718	13	53731	5
	Reduced	4437	4	4441	3
	Paid	3920	164	4084	4
	Non-Student	21	95	116	0
	Breakfast Sub-Total:	62096	276	62372	12
Lunch	**Eligibility**	**Regular**	**Labor**	**Total Firsts**	**Seconds**
	Free	126256	354	126610	36
	Reduced	13609	50	13659	3
	Paid	21117	330	21447	17
	Non-Student	118	568	686	1
	Lunch Sub-Total:	161100	1302	162402	57
Other	**Eligibility**	**Regular**	**Labor**	**Total Firsts**	**Seconds**
	Free	2	0	2	0
	Reduced	0	0	0	0
	Paid	30	0	30	0
	Non-Student	0	0	0	0
	Other Sub-Total:	32	0	32	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.

The district has faced continued enrollment decline which has resulted in budgeted deficit spending and lower revenues projected in the future. In addition, the State is funding one-time revenues at lower rates. The Board of Trustees acknowledge the responsibility to remain fiscally solvent. Executive cabinet has looked at all programs and costs making reductions. Solvency is one of our top priorities moving into the 2018-19 school year, as it impacts our ability to provide quality actions and services to our students. As our actions and services for this goal indicate, we have continued to provide nutrition services for low income, foster youth, and other student groups in need of food services support. Increased the technology devices across all campuses and will address the need for additional library services in the 2018-19 LCAP with more time being allocated to the district librarian.

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

Fiscal solvency is in the forefront of current district priorities. The district has faced continued enrollment decline. This, coupled with deficit spending and lower revenues projected in the future, have created concerns centered around budget shortfall. In addition, the State is funding one-time revenues at lower rates. The Board of Trustees acknowledge the responsibility to remain fiscally solvent. Several open forum budget meetings were held with stakeholder groups and the board of education to brainstorm potential budget reductions. We recognize the significant impact the budget has on implementation of each goal, action and service identified in this LCAP. The district has worked closely and collaboratively with the board of education, as well as both bargaining units, to develop a fiscally solvent budget for 18-19 and future years. The board has guided the district during negotiations and all groups have made concessions in the form of a soft cap on the gold plan for benefits. Secondary class sizes have been increased and furlough days will take place during the next school year for management and classified.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Upon review of the budget there were no material differences between budgeted expenditures and estimated actual expenditures

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

Action 6.2 Library media position will be increased from .02 to .06 in the 2018-19 LCAP

Stakeholder Engagement

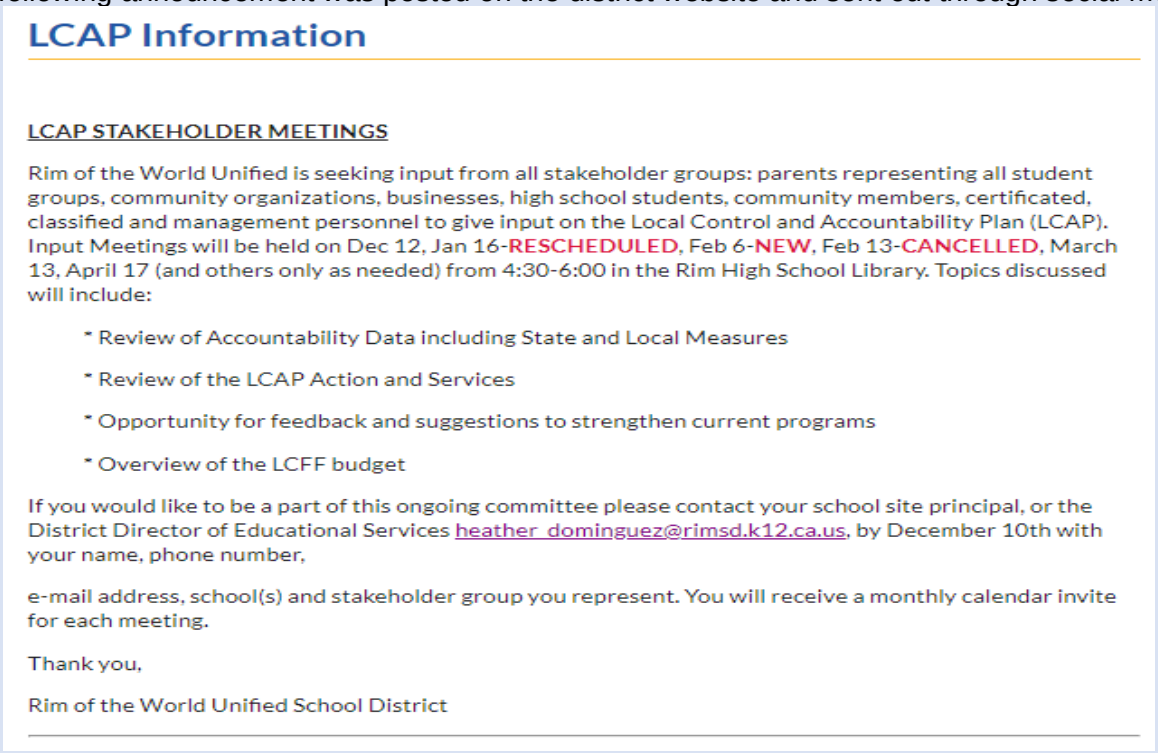
LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

The LCAP Stakeholder Team was scheduled to meet 5 times for the 2017-18 school year to review district data, give input on the 6 district LCAP goals, actions and services, learn about the new accountability system and California School Dashboard. The team was comprised of stakeholders from the community, high school students, certificated, district/site management, and classified employees, parents representing students with disabilities, EL, and low-income students.

The following announcement was posted on the district website and sent out through social media.



LCAP Information

LCAP STAKEHOLDER MEETINGS

Rim of the World Unified is seeking input from all stakeholder groups: parents representing all student groups, community organizations, businesses, high school students, community members, certificated, classified and management personnel to give input on the Local Control and Accountability Plan (LCAP). Input Meetings will be held on Dec 12, Jan 16-RESCHEDULED, Feb 6-NEW, Feb 13-CANCELLED, March 13, April 17 (and others only as needed) from 4:30-6:00 in the Rim High School Library. Topics discussed will include:

* Review of Accountability Data including State and Local Measures
* Review of the LCAP Action and Services
* Opportunity for feedback and suggestions to strengthen current programs
* Overview of the LCFF budget

If you would like to be a part of this ongoing committee please contact your school site principal, or the District Director of Educational Services heather_dominguez@rimsd.k12.ca.us, by December 10th with your name, phone number,

e-mail address, school(s) and stakeholder group you represent. You will receive a monthly calendar invite for each meeting.

Thank you,

Rim of the World Unified School District

LCAP Stakeholder Meetings

- December 12, 2017
  - Purpose, Process, Timeline, Dashboard Data
- January 16, 2018- Cancelled due to low attendance
- February 6, 2018
  - District Goals and Identified Needs based on the data
- March 13, 2018
  - Suggestions for the 2018-19 LCAP actions and services in response to the needs
- April 17, 2018
  - Review the input and share CHKS data
  - Parents of English Learners provided input at DELAC meetings throughout the year

English Learner Parent Advisory (ELPAC) met four times throughout the year to review English Learner Progress and LCAP goals. The meetings were held on the

following dates: September 21, 2017, November 14, 2017, January 23, 2018, March 20, 2018

Our focus is on stakeholder engagement, continuous improvement, the state priorities and a cycle of reflection, refinement, and revision.

The LCAP public hearing was held at an open board meeting on June 14, 2018

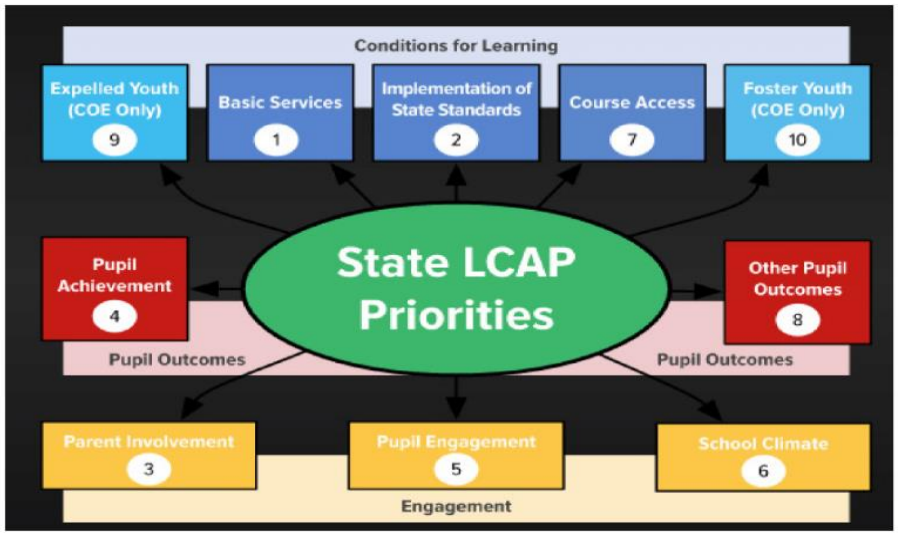
The LCAP was presented and board approved on June 28, 2018

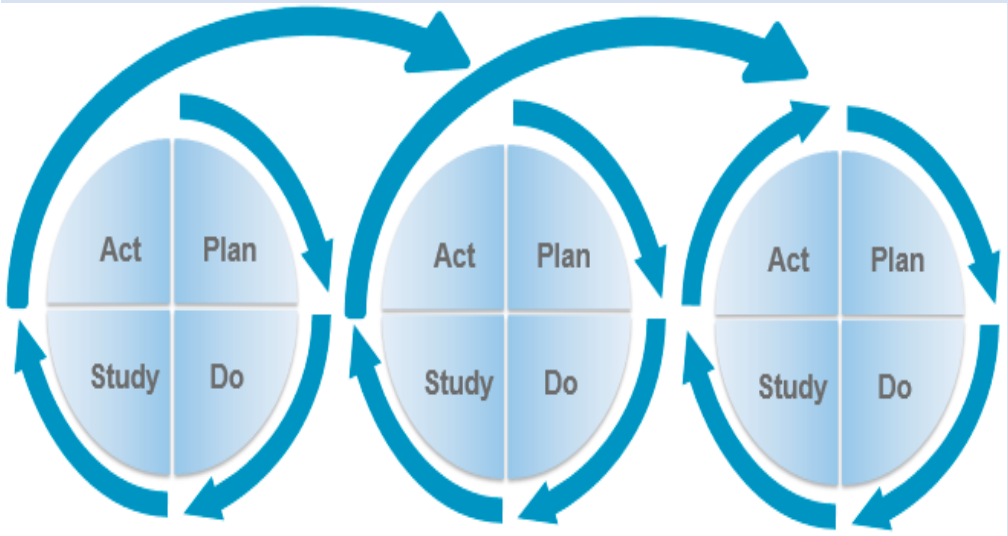
Continuous Improvement

"A continuously improving education system is one that learns from experience by carefully measuring the effectiveness of different policies and practices, supporting the intrinsic motivation of educators and stakeholders, sharing best and promising practices, cultivating a culture of reflection and learning, encouraging innovation, and making change based on learning."

-via *Preparing All Students for College, Career, Life, and Leadership in The 21st Century*

Superintendent's Advisory Task Force on Accountability and Continuous Improvement





Impact on LCAP and Annual Update

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

At each of the stakeholder meetings detailed above the actions and services for each of the 2016-17 LCAP goals were discussed and/or displayed for input. There was also a series of questions posed to the group as a means of refining the present action and services to assure they are meaningful and relevant to stakeholders. This input centered around the actions and services and what ideas they had to improve the implementation of those services. There were very few changes to the actions and services but rather feedback on how to implement the actions and services more effectively. In each goal stakeholders provided ideas for focusing the actions and services. We have provided examples of the feedback provided for each goal which were recommended for the 2018-19 LCAP:

Goal 1: Student Learning

2017-18 Stakeholder Input

Goal #1: STUDENT LEARNING All Students have access to rigorous, relevant, and engaging learning experiences for life long individual success
Wellness Centers on Campus for Students (help with mental wellness)
Access to reliable technology, use of Google for Education platform, and quality professional development in the use of technology as an effective instructional tool
Continue to Support AVID at the secondary level and expand to the elementary.
Consider utilizing learning resources outside of the classroom, possible on-line resources that correlate with curriculum
Offer summer school or dual enrollment opportunities with local colleges
Increase support for English Learners and parent involvement for EL parents

CONTINUED

17

2017-18 Stakeholder Input

Goal #1: STUDENT LEARNING All Students have access to rigorous, relevant, and engaging learning experiences for life long individual success
Training for Instructional Aides and more collaboration time with teachers
Adopt a new ELA/ELD program for all students. Include programs to support academic language instruction
More field trips visiting relevant, interesting and educational places
Vertical alignment of standards implementation backwards mapping: SAT ⇒ CAASPP ⇒ IAB or ICB ⇒ Checkpoints ⇒ CFA's
Focus science instruction on the shifts in the NGSS standards and framework and support teachers with professional development
Look at writing programs that are consistent across the district

Goal 2: College and Career Readiness

2017-18 Stakeholder Input

Goal #2: COLLEGE AND CAREER READINESS All students are prepared with the knowledge and skills for post-secondary success to meet the demands of a challenging global world
More AVID tools applied to students who are not in AVID. More informational nights for lower classmen instead of just juniors and seniors
More career pathway and college readiness instruction and opportunities for students not in AVID to properly prepare for options after high school
Career Day at the Middle School
Provide more online resources (better wi-fi/internet in 200 wing)
Class instruction which applies education to real world applications
Have more informational "assemblies" about college and career besides military with the teachers involved
Teach students how to fill out college applications
Outreach counselor to help Foster and Homeless students

Goal 3: Highly Qualified Staff

2017-18 Stakeholder Input

Goal #3: HIGHLY QUALIFIED STAFF All students receive high quality education and services from caring, highly qualified, and competent staff
Provide professional learning opportunities to keep up with the changes in the standards, frameworks, new curriculum, and incorporate high impact strategies.
Provide training in Multi-tiered systems of support (MTSS)
Provide training to effectively implement technology in lessons
Utilize Title 1 funds to provide a Teacher on Assignment
Focus on strategies for students in need of extra support
More support for differentiation strategies
Provide a district PBIS or MTSS coordinator
Provide incentives for teachers who attain National Board Certification
Support in Integrated and Designated ELD instruction

Goal 4: Safe, Well-Maintained, and Secure Facilities

2017-18 Stakeholder Input

Goal #4: SAFE AND WELL MAINTAINED AND SECURE FACILITIES All students and educational partners are provided a high quality physical environment where they enjoy safe, respected, positive connections and experiences.
A better system to monitor people coming and going from the campuses
Look into seminars/training regarding what school districts are doing as alternatives to suspension (Alternative Means of Correction)
Provide more opportunities for positive recognition at board meetings for all stakeholder groups recognizing their positive impacts on or schools.
More communication with the community on what PBIS is and how it supports our kids
More consistent consequences for inappropriate behavior, counseling and awards if incidents don't continue to occur
Address drug concern-need stricter restrictions
BATHROOMS are unkept, smell awful and in need of paint and repairs
Classrooms in need of upgrades, heating regulation and air conditioning
Create policies for appropriate social media use-students and staff

Goal 5: Community Involvement

2017-18 Stakeholder Input

Goal #5: COMMUNITY INVOLVEMENT All parents and community members are actively integrated in a collaborative model of building enhanced relationships that support teaching and learning
Community resources fair in the fall or spring
So many opportunities exist-need some kind of survey as to why parents don't become more involved. How can we increase parent involvement?
Burtec recycle program
Parent workshops throughout the year on accessing and interfacing with Aeries. Clearly communicate with parents how to use Aeries
Teacher training/support for the consistent use of Aeries in all classes utilizing the various Aeries elements. Begin Aeries use in the elementary levels.
Parent community resource room
Revisit superintendent forums

Goal 6: Budget, Infrastructure, and Resources

2017-18 Stakeholder Input

Goal #6: BUDGET, INFRASTRUCTURE, and RESOURCES The district prioritizes and allocates resources effectively to support goals while maintaining fiscal responsibility and building sustainability
Support the district librarian position
Summer feeding program-advertise free/reduced meal options
Provide incentives to complete the free/reduced applications
Look at alternative suppliers for school lunch options to encourage more participation in the lunch program-Generates revenue
Partner with the county to provide parent nutrition workshops
Attendance incentives to achieve our 95% goal which impacts our budget
Utilize local community organizations and churches for food banks

In response to the stakeholder input indicated in the charts above, the following actions or services were added, revised or continued as we developed the actions and services for the 2018-19 LCAP.

* AVID classes will continue to be supported at the middle and high school level.

* Two professional development days will be added to the certificated calendar, phased in over 2 years. One day added for the 2018-19 school year and another one added for the 2019-20 school year, for a total of 2 ongoing.

* We have entered into a partnership with San Bernardino County Schools (SBCS), and other surrounding districts, to develop Multi-Tiered Systems of Supports (MTSS) to address the social emotional and academic learning of our students.

* We will continue our emphasis of incorporating technology into our learning environments as an effective tool, as well as supporting a transition to utilizing google classroom resources.

* An ABC team- **A**lways **B**e **C**ommunicating" was created to focus on positive communication and recognition of accomplishments throughout the district.

* Our district librarian position will be increased from a .20 position to a .60 position.

* New curriculum will be piloted and adopted for grades 6-8.

* We will continue to utilize the California Healthy Kids Surveys (CHKS) for students, parents and staff measure progress in culture and climate.

* We will be adding a new food services program which integrates with Aeries and will be more user friendly for our families.

* We will continue attendance incentives which were initiated in the 2017-18 school year.

We appreciated all the thoughtful input provided by our stakeholder groups and look forward to supporting our kids and their families.

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 1

STUDENT LEARNING

All students have equitable access to rigorous, relevant and engaging learning experiences for life-long individual success.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4. 8

Local Priorities: Basic Services: Access to textbooks aligned to the standards

Identified Need:

There is a need in the following areas:

There is a need in the following areas:
1. Increase the percent of students scoring at standard met or exceeded on the CAASPP in ELA and Math.

2. Close the achievement gap between English Learner, Foster Youth, and Students with Disabilities on the CAASPP.
3. Consistently utilize effective instructional strategies and content frameworks to teach the California State Standards in all classrooms.
4. Provide instructional materials aligned to the California State Content Standards and frameworks.
5. Increase the use of technology as an instructional tool.
6. Continue to support an effective PLC structure focused on the 4 essential questions: What do we expect students to learn? How will know they are learning it? What will we do if they aren't learning it? How will we respond if they already know it?
7. Expand EL data collection and analysis to provide targeted supports and increase percent of EL students meeting the criteria to reclassify
8. Reduce the percent of Long Term English Learners.
9. Decrease the percent of students in need of credit recovery.
10. Coordinate, articulate, and monitor interventions for underperforming students including English Learner, Foster Youth, Low Income and Students with Disabilities

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Language Arts Academic Indicator all students CAASPP (Grades 3-8)	2016-17 spring data dashboard reflects orange and indicates 41.9 points below level 3 (meets standard) a decline of -3.5 points	Decrease the distance from level 3 by 10 points and move towards yellow	Decrease the distance from level 3 by 10 points and move towards green	Decrease the distance from level 3 by 10 points and move towards or maintain green
English Language Arts Academic Indicator EL, SES, Foster, Homeless student groups CAASPP (Grades 3-8)	2016-17 spring data dashboard reflects red which is ***EL:*** 75.8 points below level 3 (meets standard) a decline of -15.2 points ***SES:*** 56.8 points below level 3 +0.7 points ***Foster:*** No data on dashboard ***Homeless:*** No data on dashboard	Decrease the distance from level 3 by 10 points and move towards orange	Decrease the distance from level 3 by 10 points and move towards yellow	Decrease the distance from level 3 by 10 points and move towards green
Math Academic Indicator all students CAASPP (Grades 3-8)	2016-17 spring data dashboard reflects orange and indicates 65.7 points below level 3 (meets standard) a decline of -2.4 points	Decrease the distance from level 3 by 10 points and move towards yellow	Decrease the distance from level 3 by 10 points and move towards green	Decrease the distance from level 3 by 10 points and move towards or maintain green

Math Academic Indicator EL, SES, Foster, Homeless student groups CAASPP (Grades 3-8)	2016-17 spring data dashboard reflects red which is ***EL:*** 96.4 points below level 3 (meets standard) a decline of -4.6 points ***SES:*** 128 points below level 3 -5.6 points ***Foster:*** No data on dashboard ***Homeless:*** No data on dashboard	Decrease the distance from level 3 by 10 points and move towards orange	Decrease the distance from level 3 by 10 points and move towards yellow	Decrease the distance from level 3 by 10 points and move towards green
English Learner Progress **Indicator (K-12) CELDT/ELPAC**	2016-17 spring English Learner data dashboard reflects green (High performance) on CELDT. 79.7% an increase of +6.4%	Maintain or increase overall high level of performance on the EL indicator reflecting green on the dashboard	New baseline will be established 2018-19 due to the transition to ELPAC	New baseline will be established 2018-19 due to the transition to ELPAC
Reclassification of English Learners Percentage	In 2016-17 we reclassified 41 of our 405 English Learners which is 10%.	Increase the percent of English Learner students reclassifying by 2%	Increase the percent of English Learner students reclassifying by 2%	Increase the percent of English Learner students reclassifying by 2%
Report card grades D's and F's (Grades 9-12)	First semester of 2016-17 375/1040 students received D's and F's, which is 36%	Decrease the percent of students receiving D's and F's first semester by 3%	Decrease the percent of students receiving D's and F's first semester by 3%	Decrease the percent of students receiving D's and F's first semester by 3%
Implementation of Standards Rubric Results	Our reflection tool feedback for the implementation of standards local indicator rates us in levels 1 and 2 exploration, research and beginning stages.	Increase performance on the implementation of standards rubric from 1's and 2' to 2's and 3's	Increase performance on the implementation of standards rubric from 2's and 3' to 3's and 4's	Maintain performance on the implementation of standards rubric from 3's and 4's
Percentage of students in need of credit recovery **(Grades 9-12)**	2015-16 Students in need of Credit Recovery: 9th grade = 92 of 267 students for 34.5%; 10th grade = 105 of 282 students for 37.2%; 11th grade = 112 of 313 students for 35.8%; 12th grade = 7 of 234 students for 2.9%; total school = 316 students of 1096 for 29.1%.	Reduce the percentage of students in need of credit recovery by 3% overall	Reduce the percentage of students in need of credit recovery by 3% overall	Reduce the percentage of students in need of credit recovery by 3% overall
District writing benchmark scores	K-6 Writing prompts and rubrics were developed this year with the Instructional Support Team.	75% of students will score a 3 or 4 on the writing benchmark	Increase the percentage of students scoring a 3 or 4 on the district writing benchmark by 5%	Increase the percentage of students scoring a 3 or 4 on the district writing benchmark by 5%

	Baseline data will be available 2017-18.			
Academic Indicator **3rd Grade reading proficiency CASSPP ELA**	2015-16 CAASPP: 18% exceeded standard 19% met standard 31% nearly met standard 32% did not meet standard	Increase the percent of 3rd grade students scoring in the meets and exceeds standards range by 3% Decrease the percent of 3rd grade students in the nearly met and not met standards range by 3%	Increase the percent of 3rd grade students scoring in the meets and exceeds standards range by 3% Decrease the percent of 3rd grade students in the nearly met and not met standards range by 3%	Increase the percent of 3rd grade students scoring in the meets and exceeds standards range by 3% Decrease the percent of 3rd grade students in the nearly met and not met standards range by 3%
Academic Indicator **3rd Grade reading proficiency CASSPP ELA** **Unduplicated student groups** **EL, SES, Foster/Homeless**	2015-16 CAASPP: ***EL:*** 4% exceeded standard 7% met standard 43% nearly met standard 46% did not meet standard ***SES:*** 11% exceeded standard 18% met standard 34% nearly met standard 37% did not meet standard ***Homeless/Foster***: No Baseline Data	Increase the percent of 3rd grade unduplicated students scoring in the meets and exceeds standards range by 3% Decrease the percent of 3rd grade unduplicated students in the nearly met and not met standards range by 3%	Increase the percent of 3rd grade unduplicated students scoring in the meets and exceeds standards range by 3% Decrease the percent of 3rd grade unduplicated students in the nearly met and not met standards range by 3%	Increase the percent of 3rd grade unduplicated students scoring in the meets and exceeds standards range by 3% Decrease the percent of 3rd grade unduplicated students in the nearly met and not met standards range by 3%
Academic Indicator **3rd Grade reading Proficiency STAR**	CHE **PR Distribution Summary** Percentile / Students / Percent Below 25th / 12 / 27.3 25th to 49th / 10 / 22.7 50th to 74th / 16 / 36.4 75th & Above / 6 / 13.6 Number of Students: 44 LAE	Increase the percent of 3rd grade students scoring in the 50th percentile and above range by 3%	Increase the percent of 3rd grade students scoring in the 50th percentile and above range by 3%	Increase the percent of 3rd grade students scoring in the 50th percentile and above range by 3%

	PR Distribution Summary **Percentile / Students / Percent** Below 25th 30 28.6 25th to 49th 19 18.1 50th to 74th 25 23.8 75th & Above 31 29.5 Number of Students: 105 VOE **PR Distribution Summary** **Percentile / Students / Percent** Below 25th 30 28.3 25th to 49th 26 24.5 50th to 74th 29 27.4 75th & Above 21 19.8 Number of Students: 106			

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 1.1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	**All Schools**

OR

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

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

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	**Modified**	**Modified**
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.1 Provide California State Standards aligned curriculum instructional materials and assessments with high quality instruction to prepare students to graduate college and career ready. • Language Arts textbook adoption pilot will be conducted at grades K-8 to provide standards aligned curriculum in ELA and ELD to be implemented the 2018-19 school year.	1.1 Provide California State Standards aligned curriculum instructional materials and assessments with high quality instruction to prepare students to graduate college and career ready. • In grades 6-8 conduct an ELA/ELD materials pilot to provide standards aligned curriculum in ELA and ELD to be implemented winter of the 2018-19 school year. Training will be provided to teachers in grades K-5 to support implementation of the newly adopted ELA/ELD curriculum. Assure inclusion of materials supporting students with disabilities. • Support will be provided to continue utilizing effective math strategies to teach the math standards using the GoMath Curriculum adopted 2016-17.	1.1 Provide California State Standards aligned curriculum instructional materials and assessments with high quality instruction to prepare students to graduate college and career ready. • Science or social studies textbook adoption pilot will be conducted at grades K-8 to provide standards aligned curriculum in ELA and ELD to be implemented the 2020-21 school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$0**	**$546,258**	**$283,856**
Source	Restricted Lottery – plan to sweep funds previously distributed to sites	LCFF - BASE	LCFF - BASE
Budget Reference	TEXTBOOKS	BOOKS & SUPPLIES	BOOKS & SUPPLIES

Action 1.2

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):
N/A	**N/A**

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, Foster Youth, Low Income	**LEA-wide**	**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
Modified	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to implement the PLC process for data analysis, collaborative support, cross curricular planning, and instructional decision making. Collaboratively develop and implement a summary reflection template addressing the elements of the 4 essential PLC guiding questions.	Continue to implement the PLC process for data analysis, collaborative support, cross curricular planning, and instructional decision making. Collaboratively implement a data summary reflection template addressing the elements of the 4 essential PLC guiding questions.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$92,767.16**	**$224,911**	

Year	2017-18	2018-19	2019-20
Source	LCFF – SCG	LCFF - SCG	
Budget Reference	TEACHER PAYROLL COSTS	CERTIFICATED PERSONNEL SALARIES	

Action 1.3

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):
N/A	**N/A**

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, Foster Youth, Low Income	**LEA-wide**	**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
Unchanged	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase/improve use of instructional technology to support teaching and learning in the implementation of CSS and Next Generation Science Standards (NGSS), including use of technology for benchmark assessments, and 21st century technology skills.	Increase/improve use of instructional technology to support teaching and learning in the implementation of CSS. Analyze assessment data to develop intervention strategies, incorporating technology resources, for students in need of extra support.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$113,741**	**$57,614**	
Source	LCFF - SCG	LCFF - SCG	
Budget Reference	CLERICAL & OFFICE SALARIES BENEFITS AND PAYROLL COSTS NON-CAPITAL INVENTORY EQUIP MATERIALS & SUPPLIES OTHER SVCS & OPER EXPENDITURES	CLASSIFIED PERSONNEL SALARIES EMPLOYEE BENEFITS BOOKS & SUPPLIES SVCS & OTH OPER EXPENDITURES	

Action 1.4

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):
N/A	**N/A**

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, Foster Youth, Low Income	**LEA-wide**	**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
Unchanged	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
a. Increase the number and quality of intervention available to students during the school day and before and after school as needed. b. Provide professional learning opportunities in differentiated instructional strategies.	a. Increase the number and quality of intervention available to students during the school day and before and after school as needed. b. Provide professional learning opportunities in differentiated instructional strategies.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$281,450** **$15,000**	**$539,763**	
Source	LCFF - SCG FEDERAL	LCFF - SCG	
Budget Reference	TEACHERS' SALARIES UTILITIES & HOUSEKEEPING SVCS	CERTIFICATED PERSONNEL SALARIES	

Action 1.5

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):
N/A	**N/A**

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, Foster Youth, Low Income	**LEA-wide**	**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
New	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop consistent methods for monitoring student performance using formative assessments, to be used as benchmarks, for making informed instructional decisions. Utilize EADMS as a tool for multiple measure benchmark assessment and reporting.	Develop consistent methods for monitoring student performance using formative assessments, to be used as benchmarks and checkpoints, for making informed instructional decisions. Utilize EADMS as a tool for multiple measure assessments and reporting. Assure inclusion of students with disabilities.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$33,104**	**$26,461**	
Source	LCFF - SCG	LCFF - SCG	
Budget Reference	OTHER SVCS & OPER EXPENDITURES	SVCS & OTH OPER EXPENDITURES	

Action 1.6

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

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

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	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support all students with best first instruction, for at-risk, and provide enrichment opportunities for accelerated learners.	Support all students with best first instruction, for at-risk, and provide enrichment opportunities for accelerated learners.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$53,973**	**$0**	
Source	FEDERAL	N/A	
Budget Reference	OTHER SVCS & OPER EXPENDITURES	N/A	

Action 1.7

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
N/A	**N/A**

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, Foster Youth, Low Income	**LEA-wide**	**Specific Schools: RHS, MHS**

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	**Modified**	**Unchanged**
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase capacity in credit recovery options for students to include on site credit recovery programs during the school year, virtual components, for credit deficient students and reduce the need for summer school for credit recovery purposes.	Increase capacity in credit recovery options for students to include on site credit recovery programs during the school year, virtual components, for credit deficient students and reduce the need for summer school for credit recovery purposes.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$359,891** **$75,423** _____ **$68,793**	**$507,686**	

Year	2017-18	2018-19	2019-20
Source	LCFF – SCG FEDERAL	LCFF - SCG	
Budget Reference	TEACHERS' SALARIES CERT PUPIL SUPPORT SALARIES BENEFITS AND PAYROLL COSTS OTHER SVCS & OPER EXPENDITURES TEACHERS' SALARIES CLASSIFIED SUPPORT SALARIES BENEFTIS AND PAYROLL COSTS	CERTIFICATED PERSONNEL SALARIES CLASSIFIED PERSONNEL SALARIES EMPLOYEE BENEFITS BOOKS & SUPPLIES SVCS & OTH OPER EXPENDITURES	

Action 1.8

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
N/A	**N/A**

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, Foster Youth Low Income	**LEA-wide**	**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
Unchanged	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide and expand opportunities for extracurricular activities, which could include arts, music, athletics and clubs.	Continue to provide and expand opportunities for extracurricular activities, which could include arts, music, athletics and clubs.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$155,242** _____ **$204,045**	**$597,913**	
Source	STATE LCFF - BASE	LCFF - SCG	
Budget Reference	TEACHERS' SALARIES INSTRUCTIONAL AIDES' SALARIES BENEFITS AND PAYROLL COSTS MATERIALS & SUPPLIES TEACHERS' SALARIES CLASSIFIED SUPPORT SALARIES OTHER CLASSIFIED SALARIES BENEFITS AND PAYROLL COSTS MATERIALS & SUPPLIES TRAVEL & CONFERENCES DIR CSTS INTRPRG/INTRFND SVCS OTHER SVCS & OPER EXPENDITURES	CERTIFICATED PERSONNEL SALARIES CLASSIFIED PERSONNEL SALARIES EMPLOYEE BENEFITS BOOKS & SUPPLIES SVCS & OTH OPER EXPENDITURES	

Action 1.9

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

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

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	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide Professional Learning opportunities for teachers in ELD instructional strategies.	Provide Professional Learning opportunities for teachers in ELD instructional strategies.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$18,000**	**$0**	
Source	Educator Effectiveness Grant	N/A	
Budget Reference	MATERIALS & SUPPLIES TRAVEL & CONFERENCES OTHER SVCS & OPER EXPENDITURES	N/A	

Action 1.10

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):
N/A	**N/A**

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**	**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
Unchanged	**Modified**	**Unchanged**
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Ongoing monitoring of English Learners and Reclassified Fluent English Proficient Students (R-FEP). Increase district support of site monitoring and encourage parent participation. ○ Identify students on track for reclassification early in the year. ○ Create a student portfolio to facilitate ongoing student monitoring throughout the year. ○ Quarterly intake meetings with students and parents to review criteria for reclassification and goal setting.	Ongoing monitoring of English Learners and Reclassified Fluent English Proficient Students (R-FEP). Increase district support of site monitoring and encourage parent participation. ○ Identify students on track for reclassification early in the year. ○ Create a student portfolio to facilitate ongoing student monitoring throughout the year. ○ Quarterly intake meetings with students and parents to review criteria for reclassification and goal setting.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$165,560** **$33,730**	**$212,744**	
Source	LCFF – SCG FEDERAL	LCFF - SCG FEDERAL	

Year	2017-18	2018-19	2019-20
Budget Reference	CERT PUPIL SUPPORT SALARIES BENEFITS AND PAYROLL COSTS CERT SUPRVSRS' & ADMINS' SAL INSTRUCTIONAL AIDES' SALARIES BENEFITS AND PAYROLL COSTS	CERTIFICATED PERSONNEL SALARIES CLASSIFIED PERSONNEL SALARIES EMPLOYEE BENEFITS	

Action 1.11

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):
N/A	**N/A**

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	**LEA-wide**	**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
Unchanged	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide and improve interventions for English Learners in ELD and academic intervention programs. ○ Maintain bilingual aides at each site to support English Learner students in the classroom and facilitate family engagement	Provide and improve interventions for English Learners in ELD and academic intervention programs. ○ Maintain bilingual aides at each site to support English Learner students in the classroom and facilitate family engagement	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$120,703**	**$312,145**	
Source	LCFF - SCG	LCFF - SCG	
Budget Reference	TEACHERS' SALARIES INSTRUCTIONAL AIDES' SALARIES BENEFITS AND PAYROLL COSTS	CERTIFICATED PERSONNEL SALARIES CLASSIFIED PERSONNEL SALARIES EMPLOYEE BENEFITS BOOKS & SUPPLIES SVCS & OTH OPER EXPENDITURES	

Action 1.12

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):
N/A	**N/A**

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, Low Income	**Schoolwide**	**Specific Schools: RHS**

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	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue the implementation of data systems such as Naviance and EADMS	Continue the implementation of data systems such as Naviance and EADMS	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$33,104**	**$0** Same budget allotment as referenced in 1.5 ($26,461)	
Source	LCFF - SCG	LCFF - SCG	
Budget Reference	OTHER SVCS & OPER EXPENDITURES	SVCS & OTH OPER EXPENDITURES	

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

Unchanged

Goal 2

COLLEGE AND CAREER READINESS

All students are prepared with knowledge and skills for post-secondary success to meet the demands of a challenging global world.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 5, 7, 8

Local Priorities:

Identified Need:

1. There is a need in the following areas:
2. Increase the graduation rate for both Rim High School and Mountain High School.
3. Increase the percent of students taking and completing A-G courses.
4. Increase the percent of students taking and completing AP courses.
5. Increase the percent of English Learner, Foster Youth, and Low-Income students taking and completing A-G courses.
6. Increase the percent of English Learner, Foster Youth, and Low-Income students taking and completing AP courses.
7. Implementation of Linked Learning pathways at the high school, to incorporate ROP/CTE classes which are A-G approved
8. Articulate the districts assessment model to identify the major indicators of student achievement.
9. Continue pathway and college career exposure at the middle and elementary levels.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rate Indicator (Grades 9-12)	2015-16 graduation rate is: 90.9 for RHS 42.5 for MHS 83.7 for the district	Graduation rate for RHS and MHS will increase by 2% and the spring 2017 data dashboard will indicate a green status	Graduation rate for RHS and MHS will increase by 2% and the spring 2018 data dashboard will indicate a green status	Graduation rate for RHS and MHS will increase by 2% and the spring 2019 data dashboard will indicate a green status
Academic Indicator (11th Grade EAP) CAASPP English Language Arts (ELA)	CAASPP Data Year | # of ELA | Ready | Condition Ready | Not Ready 15/16 | 289 | 19% | 40% | 41%	Increase the percent of students determined college ready in ELA according to the Early Assessment Program (EAP) by 3%	Increase the percent of students determined college ready in ELA according to the Early Assessment Program (EAP) by 3%.	Increase the percent of students determined college ready in ELA according to the Early Assessment Program (EAP) by 3%.
Academic Indicator (11th Grade EAP) CAASPP Math	CAASPP Data Year | # of Math | Ready | Condition Ready | Not Ready 15/16 | 287 | 5% | 14% | 81%	Increase the percent of students determined college ready Mathematics according to the Early Assessment Program (EAP) by 3%.	Increase the percent of students determined college ready in Mathematics according to the Early Assessment Program (EAP) by 3%.	Increase the percent of students determined college ready in Mathematics according to the Early Assessment Program (EAP) by 3%.
A-G course completion rates (Grades 9-12)	In 2016-17 34.28% of our 1097 students took and completed A-G courses	The percent of students taking and completing A-G will increase by 2%	The percent of students taking and completing A-G will increase by 2%	The percent of students taking and completing A-G will increase by 2%
Percent of students taking and completing AP courses (Grades 9-12)	In the 2016-17 school year 30% of students (332 of 1104) enrolled at the high school took and completed AP courses.	The percent of students taking and completing AP courses will increase by 3%.	The percent of students taking and completing AP courses will increase by 3%.	The percent of students taking and completing AP courses will increase by 3%.
Percent of students taking and passing the AP test with a score of 3 or higher (Grades 10-12)	In the 2015-16 school year 45.23% of AP students who took the AP test scored 3 or higher. (52 of 115 students)	The percent of students taking AP courses, who pass the AP exam with a score of 3 or higher, will increase by 3%	The percent of students taking AP courses, who pass the AP exam with a score of 3 or higher, will increase by 3%	The percent of students taking AP courses, who pass the AP exam with a score of 3 or higher, will increase by 3%
A-G completion rates and AP test results for unduplicated student groups (Grades 9-12)	2016-17 data EL - 80 students AP - 1 for 0.13% A-G 14 for 17.5% Foster - 17 students AP - 2 for 11.76% A-G 4 for 23.53% Low Income - 492 students AP 66 for 13.41% A-G 139 for 28.25%	The percent of English Learner, Foster Youth, and Low-Income students taking and completing A-G and AP courses will increase by 3%	The percent of English Learner, Foster Youth, and Low-Income students taking and completing A-G and AP courses will increase by 3%	The percent of English Learner, Foster Youth, and Low-Income students taking and completing A-G and AP courses will increase by 3%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of AVID students going on to 4 year universities	90% of our AVID students were accepted at 4 year universities. The other 10% are going to 2 year colleges.	95% of AVID students going on to a 4-year university	95% of AVID students going on to a 4-year university	95% of AVID students going on to a 4-year university
NAVIANCE Senior Exit Survey	Spring 2016 and 2017 percent of students attending: *4-year college 30.8% 51.7% *2-year college 42.9% 42.3% *Military 7.5% 10% *Trade school 10.5% 3% *Workforce 8.3% 15.9% *Other 0% 5%	Increase the percent of students attending a 4 or 2-year university by 2%	Increase the percent of students attending a 4 or 2-year university by 2%	Increase the percent of students attending a 4 or 2-year university by 2%
College and Career Readiness	Planning and curriculum approval has taken place this year to launch the first pathway 2017-18 in Health and Emergency Medical Services	Increase the number of ROP/CTE pathways with increased AP and/or A-G courses	Increase and/or maintain the number of ROP/CTE pathways with increased A-G courses	Increase and/or maintain the number of ROP/CTE pathways with increased A-G courses.

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 2.1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
N/A	**N/A**

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, Foster Youth Low Income	**LEA-wide**	**Specific schools: RHS**

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	**Modified**	**Modified**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Launch one Linked Learning Pathway at the High School: Health and Emergency Medical Services Outreach to middle school 8th graders for enrollment interest.	Support the Health and Emergency Medical Services Pathway which was launched in 2017-18: Planning underway for launch of Engineering and/or Arts and Media pathway Outreach to middle school 8th graders for enrollment interest	Put systems in place to launch at least one additional Linked Learning Pathway or maintain effectiveness and capacity of previously launched Pathways.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$647,818**	**$605,441**	**$605,441**
Source	LCFF - BASE SCG	LCFF - SCG	LCFF - SCG
Budget Reference	TEACHERS' SALARIES CLERICAL & OFFICE SALARIES BENEFITS AND PAYROLL COSTS	CERTIFICATED PERSONNEL SALARIES EMPLOYEE BENEFITS	CERTIFICATED PERSONNEL SALARIES EMPLOYEE BENEFITS

Action 2.2

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)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to build on the e-STEM emphasis across all campuses and include technology. Explore more project-based learning opportunities and expansion of 21st Century Learning Skills: Communication, Collaboration, Critical Thinking, and Creativity	Continue to build on the e-STEM emphasis across all campuses and include technology. Explore more project-based learning opportunities and expansion of 21st Century Learning Skills: Communication, Collaboration, Critical Thinking, and Creativity	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No expenditure	**$0**	
Source		N/A	
Budget Reference		N/A	

Action 2.3

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)
N/A	**N/A**	**N/A**

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	**Unchanged**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop a comprehensive, consistent college and career readiness plan, articulated from elementary to middle to high school. a. Create partnerships with colleges/universities. b. Plan at least 1 college and/or career activity once per trimester at the elementary and middle school levels.	Develop a comprehensive, consistent college and career readiness plan, articulated from elementary to middle to high school. a. Create partnerships with colleges/universities. b. Plan at least 1 college and/or career activity once per trimester at the elementary and middle school levels.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No expenditure	**$0**	
Source		N/A	
Budget Reference		N/A	

Action 2.4

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	**Specific Schools; RHA, MHS**

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)
N/A	**N/A**	**N/A**

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	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain number of academic counselors at the secondary level to increase the level of support and communication for students and their families to facilitate quality counseling for college/career readiness, including college fairs, career day, etc.	Maintain number of academic counselors at the secondary level to increase the level of support and communication for students and their families to facilitate quality counseling for college/career readiness, including college fairs, career day, etc.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$565,683**	**$508,941**	
Source	LCFF - BASE	LCFF - BASE	
Budget Reference	CERT PUPIL SUPPORT SALARIES CLASSIFIED SUPPORT SALARIES BENEFITS AND PAYROLL COSTS CLERICAL & OFFICE SALARIES OTHER CLASSIFIED SALARIES BENEFITS AND PAYROLL COSTS	CERTIFICATED PERSONNEL SALARIES CLASSIFIED PERSONNEL SALARIES EMPLOYEE BENEFITS BOOKS & SUPPLIES SVCS & OTH OPER EXPENDITURES CAPITAL OUTLAY OTHER OUTGO	

Action 2.5

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):
English Learners, Foster Youth, Low Income	**Specific Schools: MPH, RHS, MHS**

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)
N/A	**N/A**	**N/A**

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	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain AVID classes at the middle and high school.	Maintain AVID classes at the middle and high school	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$102,000**	**$99,802**	
Source	LCFF - BASE	FEDERAL	
Budget Reference	TEACHERS' SALARIES	CERTIFICATED PERSONNEL SALARIES	

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

Unchanged

Goal 3

HIGHLY QUALIFIED STAFF

All students receive high quality education and services from caring, highly qualified, and competent staff.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2,

Local Priorities: Annual report of progress in implementing the standards for all content areas

Identified Need:

There is a need in the following areas:

1. Ongoing professional development On California State Standards based instruction, incorporating an effective instructional model, Depth of Knowledge (DOK) and Cognitive Process Dimension.
2. Vertical and horizontal articulation across grade levels and schools within the district for aligning grade level instruction, to assure a district-wide guaranteed and viable curriculum.
3. Professional development in understanding the CAASPP claims and targets district-wide.
4. Professional development in the consistently of using a variety of effective instructional strategies.
5. Consistent and frequent feedback to teachers regarding instructional practices
6. Implementing protocols for the effective use of PLC planning time.
7. Professional Learning in the roll out and implementation of the Next Generation Science Standards (NGSS).
8. Continued support in the implementation of the EADMS and Naviance instructional support tools.

9. Attract and retain highly qualified teachers for our students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Professional development survey to include PLC implementation and effectiveness.	PLC survey to be developed in 2017-18	Professional development survey to include PLC implementation and effectiveness.	Professional development survey to include PLC implementation and effectiveness.	Professional development survey to include PLC implementation and effectiveness.
Implementation of Standards Rubric (Local Metric)	The preliminary survey information gathered to this point indicates we scored primarily in levels 1 and 2 in all areas of the rubric: exploration and research to beginning	Implementation of Standards Rubric (Local Metric)	The preliminary survey information gathered to this point indicates we scored primarily in levels 1 and 2 in all areas of the rubric: exploration and research to beginning	Implementation of Standards Rubric (Local Metric)
Percent of teachers appropriately assigned	100% appropriately credentialed teachers	Percent of teachers appropriately assigned	100% appropriately credentialed teachers	Percent of teachers appropriately assigned
Classroom Walkthrough Observation Notes and Rubrics	Walkthrough reports were generated but not a rubric. Walkthrough rubric to be developed for 2017-18 data	Classroom Walkthrough Observation Notes and Rubrics	Under the MTSS umbrella, utilize observation data as well as results of the District Capacity Assessment (DCA) to determine effective in implementation of PBIS and Standards Based Instruction	Under the MTSS umbrella, utilize observation data as well as results of the District Capacity Assessment (DCA) to determine effective in implementation of PBIS and Standards Based Instruction

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 3.1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
N/A	**N/A**

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, Foster Youth, Low Income	**LEA-wide**	**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
Unchanged	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain the percentage of appropriately credentialed teachers who have specialties in the subject areas they are teaching.	Strengthen teacher capacity to deliver effective instruction, improve instructional practices, appropriately differentiate and incorporate the elements of high performing schools.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Expenditure	**$87,089**	
Source		LCFF - SCG	
Budget Reference		CERTIFICATED PERSONNEL SALARIES CLASSIFIED PERSONNEL SALARIES EMPLOYEE BENEFITS BOOKS & SUPPLIES SVCS & OTH OPER EXPENDITURES CAPITAL OUTLAY OTHER OUTGO	

Action 3.2

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):
N/A	**N/A**

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))	.
English Learners, Foster Youth, Low Income	**LEA-wide**	**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
Modified	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Foster and support a culture of relevant and effective professional growth focused on district goals and in response to student achievement data. a. California State Standards, Frameworks and Assessment: Depth of Knowledge and Cognitive Process Dimension b. Best First Instruction c. Engagement Strategies d. Technology e. Intervention: high quality interventions which supports at-risk students reaching content mastery f. Differentiation: GATE, EL, Students with Disabilities, At-Risk g. Positive Behavior Interventions and Support (PBIS) h. Sensitivity Training is scheduled for August 7, 2017 focusing on social justice, cultural proficiencies, respect and equity	Foster and support a culture of relevant and effective professional growth focused on district goals and in response to student achievement data. One professional development day (a non-student attendance day) will be added to the calendar for the 2018-19 school year and ongoing. a. California State Standards, Frameworks and Assessment: Depth of Knowledge and Cognitive Process Dimension b. Best First Instruction c. Engagement Strategies d. Technology e. Intervention: high quality interventions which supports at-risk students reaching content mastery f. Differentiation: GATE, EL, Students with Disabilities, At-Risk g. PBIS h. Restorative Practices, Social Justice and Cultural Proficiency i. Training for teachers of students with disabilities including support in instructional strategies, behavior interventions, and protocols identified in the newly developed Rim Special Education Handbook	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$117,000**	**$275,912**	
Source	STATE	LCFF - SCG FEDERAL	
Budget Reference	MATERIALS & SUPPLIES TRAVEL & CONFERENCES OTHER SVCS & OPER EXPENDITURES	CERTIFICATED PERSONNEL SALARIES	

Action 3.3

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):
N/A	**N/A**

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**	**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
Modified	**Unchanged**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide Professional Learning opportunities for teachers in ELD instructional strategies. Specialized instructional support for English learners to ensure that they simultaneously develop academic English and have full access to a rich curriculum across the disciplines.	Provide Professional Learning opportunities for teachers in ELD instructional strategies. Specialized instructional support for English learners to ensure that they simultaneously develop academic English and have full access to a rich curriculum across the disciplines.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No expenditures	**$0**	
Source		N/A	
Budget Reference		N/A	

Action 3.4

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)
N/A	**N/A**	**N/A**

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	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Utilizing a collaborative process, develop and implement a district-wide protocol to provide continuity to the PLC meeting structure, process and outcomes	Utilizing a collaborative process, develop and implement a district-wide protocol to provide continuity to the PLC meeting structure, process and outcomes. Assure inclusion of our special education teachers in this process.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No expenditures	**$0**	
Source		N/A	
Budget Reference		N/A	

Action 3.5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	**All Schools**

OR

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

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

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	**Unchanged**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide training and professional learning opportunities in using the CAASPP claims and target outcomes to guide instruction.	Provide training and professional learning opportunities in using the CAASPP claims and target outcomes to guide instruction.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No expenditures	**$0**	
Source		N/A	
Budget Reference		N/A	

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

Unchanged

Goal 4

SAFE, WELL-MAINTAINED AND SECURE FACILITIES

All students and educational partners are provided a high-quality physical environment where they enjoy safe, respected, positive connections and experiences

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6

Local Priorities: Administer a local climate survey every other year

Identified Need:

There is a need in the following areas:

1. Ongoing monitoring of student attendance including consistent implementation of SART and SARB protocols in order to increase district attendance rate.
2. Decrease the number of suspensions and expulsions.
3. Update and coordinate each school's comprehensive safety plan. Provide training to staff as needed and communicate the plans to the community.
4. Develop a comprehensive deferred maintenance plan and improve the physical appearance of our schools.
5. Continue to focus on the implementation of Positive Behavior Interventions and Supports (PBIS) at all schools.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic Absenteeism **District Attendance Rates**	2016-17: **19.1%** chronic absenteeism districtwide 2016-17 attendance reported as of P2 is 93%	Decrease chronic absenteeism by 3% 95% attendance rate	Decrease chronic absenteeism by 3% 96% attendance rate	Decrease chronic absenteeism by 3% 97% attendance rate
Suspension Rate Indicator (K-12)	Our spring 2017 data dashboard suspension rate indicates a rate of 6.5% which is an overall orange color	Decrease the percent of suspensions by 3% and move towards yellow on the dashboard	Decrease the percent of suspensions by 3% and move towards green on the dashboard	Maintain a suspension rate of between 1.5 and 3.0% to achieve and maintain green
Expulsion Rate (K-12)	2016-17 Expulsion Rate: 11 cases out of 3421 students = .03%	Maintain a .03% or lower expulsion rate	Maintain a .03% or lower expulsion rate	Maintain a .03% or lower expulsion rate
High School Dropout Rate	High School Dropout rate is 7.5%	Decrease high school dropout rate by 3%	Decrease high school dropout rate by 1%	Decrease high school dropout rate by 1%
Middle School Dropout Rate	Middle school dropout rate is 0%	Maintain 0% middle school dropout rate	Maintain 0% middle school dropout rate	Maintain 0% middle school dropout rate
SWIS Behavior Data	No districtwide data at this point due to the SWIS system being implemented at only 2 of our 6 sites.	Implement the SWIS system at more than 2 sites to establish baseline data in 17-18	Implement the SWIS system at all sites and set targets based on 17-18 baseline	Implement the SWIS system at all sites and set targets based on 18-19 outcomes
Developed Comprehensive Safety Plan at each school	100% of sites have an updated Comprehensive Safety Plan	Maintain 100% of sites have an updated Comprehensive Safety Plan	Maintain 100% of sites have an updated Comprehensive Safety Plan	Maintain 100% of sites have an updated Comprehensive Safety Plan
Climate and Culture Survey: **Healthy Kids Survey Result (Grades 5, 7, 9, 11**	Reports from the 2016-17 administration will be available summer of 2016-17 prior to the 2017-18 school year to determine baseline.	Baseline data will be established 2017-18	Targets will be set based on the 2017-18 baseline data	Targets will be set based on 2018-19 outcomes.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facilities in Good Repair	There were no Williams compliance complaints filed for the 2016-17 school year	No Williams compliance complaints	No Williams compliance complaints	No Williams compliance complaints

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 4.1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
N/A	**N/A**

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)
Foster Youth, Low Income, Homeless	**LEA-wide**	**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
Unchanged	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement Positive Behavior Interventions and Supports (PBIS) on all Rim campuses. a. Incorporate strategies to reduce suspension and expulsion rates. b. Create welcoming and engaging learning environments at all of our campuses. c. Provide incentives and recognition for students and employees achieving positive attendance rates	Implement Positive Behavior Interventions and Supports (PBIS) on all Rim campuses. A. Incorporate strategies to reduce suspension and expulsion rates B. Create welcoming and engaging learning environments at all campuses C. Provide incentives and recognition for students and employees achieving positive attendance rates D. Monitor and provide interventions for chronic absenteeism and communicate with the community the importance of consistent daily attendance E. To promote student safety and wellness, health aides will be provided at each campus	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	PERFORMED WITHIN WORKDAY AND WITH CURRENT SUPPLIES	**$104,484**	

Year	2017-18	2018-19	2019-20
Source		LCFF - SCG	
Budget Reference		CLASSIFIED PERSONNEL SALARIES EMPLOYEE BENEFITS	

Action 4.2

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):
N/A	**N/A**

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)
Foster Youth, Low Income	**LEA-wide**	**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
Unchanged	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Create policies and programs for anti-drug/alcohol and smoke-free environment.	Focus on improving policies and programs for anti-drug/alcohol and smoke-free environments. Monitor and improve school safety by providing and training additional monitors. The goal is to increase awareness of strategies to identify, and provide services, to students in need of extra support.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No expenditures	**$497,303**	
Source		LCFF - SCG	
Budget Reference		CLASSIFIED PERSONNEL SALARIES EMPLOYEE BENEFITS BOOKS & SUPPLIES SVCS & OTH OPER EXPENDITURES	

Action 4.3

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)
N/A	**N/A**	**N/A**

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	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Actively monitor routine repairs to ensure facilities are properly maintained. Maintain clean facilities in good repair, especially restrooms.	Actively monitor routine repairs to ensure facilities are properly maintained. Maintain clean facilities in good repair, especially restrooms.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$4,840**	**$5,500**	
Source	LCFF – BASE	LCFF - BASE	
Budget Reference	MATERIALS & SUPPLIES OTHER SVCS & OPER EXPENDITURES	SVCS & OTH OPER EXPENDITURES	

Action 4.4

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)

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	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop and implement a “green policy” for more efficient operations to reduce energy consumption and improve energy management. (use Prop 39 or other available resources to develop a districtwide energy plan.) a. Install new windows at the high school	Develop and implement a “green policy” for more efficient operations to reduce energy consumption and improve energy management. (use Prop 39 or other available resources to develop a districtwide energy plan.) a. Install new windows at the high school	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$640,822**	**$900,000**	
Source	STATE LOCAL	STATE LOCAL FUNDS	
Budget Reference	OTHER SVCS & OPER EXPENDITURES EQUIPMENT	SVCS & OTH OPER EXPENDITURES BUILDING IMPROVE/CONSTRUCTION	

Action 4.5

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):
N/A	**N/A**

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)
Low Income, Foster Youth	**LEA-wide**	**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
Unchanged	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
To promote student attendance and parent community support, transportation will be provided district-wide for students.	To promote student attendance and parent community support, transportation will be provided district-wide for students.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$160,236**	**$135,524**	
Source	LCFF - SCG	LCFF - SCG	
Budget Reference	CONTRIBUTION FROM GENERAL FUND TO SUPPORT TRANSPORTATION	CONTRIBUTION FROM BASE	

Action 4.6

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
N/A	**N/A**

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)
Foster Youth, Low Income	**Limited to Unduplicated Student Groups**	**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
Unchanged	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue LEA foster youth liaison (Ed Code 48853.5) Develop improved methods for monitoring student's basic food/supplies needs and emotion and health, to ensure they have access to services provided by the district and community partnerships	Continue LEA foster youth liaison (Ed Code 48853.5) Develop improved methods for monitoring student's basic food/supplies needs, social-emotional and health, to ensure they have access to services provided by the district and community partnerships	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$92,426**	**$100,654**	
Source	LCFF - SCG	LCFF - SCG	
Budget Reference	CERT SUPRVSRS' & ADMINS' SAL CLASSIFIED SUPPORT SALARIES BENEFITS AND PAYROLL COSTS NON-CAPITAL INVENTORY EQUIP TRAVEL & CONFERENCES	CERTIFICATED PERSONNEL SALARIES CLASSIFIED PERSONNEL SALARIES EMPLOYEE BENEFITS BOOKS & SUPPLIES SVCS & OTH OPER EXPENDITURES	

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

Unchanged

Goal 5

COMMUNITY INVOLVEMENT

All parents and community members are actively integrated in a collaborative model of building enhanced relationships that support teaching and learning.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities: 1) Seeking input from parents/guardians in decision making

2) Promoting parental participation in programs

Identified Need:

There is a need in the following areas:

1. Parent and community to be informed of district and site decision and events in a timely manner.
2. Include parents and community members in decision-making process
3. Foster a culture of ownership and pride if district success within the community
4. Involve our students in community organizations and community service projects and events.
5. Create forums for students and community members to express ideas and areas of concern. Continue to develop a culture of transparency and collaboration.
6. Increase per of parents attending jour school and district activities.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Seeking input from parents/guardians in decision making	Completed Surveys as of 6-6-17 CHE: 34 parents/316 students (11%) LAE: 32 parents/641 students (5%) VOE: 34 parents/592 students (6%) MPH: 46 parents/774 students (6%) MHS: 1 parent/41 students (1%) RHS: 104 parents/1,023 students (10%)	Increase the percent of parents completing the survey at each school site to be at least 25% to improve the reliability of data.	Increase the percent of parents at each school site completing the survey to be at least 10% to improve the reliability of data.	Increase the percent of parents at each site completing the survey to be at least 10% to improve the reliability of data.
Promoting parental participation in programs	From 7-1-2016 to 6-6-2017 • **Website:** ○ Total page views: 106,531 • **Parent link:** ○ Calls: 31,806 ○ Text: 31,755 ○ Email: 31,811	Increase the number of website views, calls, texts and e-mail by 1%	Increase the number of website views, calls, texts and e-mail by 1%	Increase the number of website views, calls, texts and e-mail by 1%

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 5.1

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)
N/A	**N/A**	**N/A**

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	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Schools will continue to create and maintain activities that promote parent and community engagement and partnerships, including all required advisory committees. Provide a variety of parent engagement opportunities. a. Career presentations by parents b. Superintendent forums c. District-wide parent survey d. Parent volunteer handbook and training e. PTA, SSC, ELAC, DELAC, and other parent committees and advisories f. Parent training/workshop opportunities	Schools will continue to create and maintain activities that promote parent and community engagement and partnerships, including all required advisory committees. Provide a variety of parent engagement opportunities. a. Career presentations by parents b. Superintendent forums c. District-wide parent survey d. Parent volunteer handbook and training e. PTA, SSC, ELAC, DELAC, and other parent committees and advisories f. Parent training/workshop opportunities g. Always Be Communicating (ABC) Committee-Focus on positive communication and recognition of accomplishments throughout the district h. Translation services provided for parents in their home language	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No expenditure	**$0**	
Source		N/A	

Year	2017-18	2018-19	2019-20
Budget Reference		N/A	

Action 5.2

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)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Improve communication to parents/community making communication easier and timely. a. Continue development of the district and school websites and use of the website social media tools: Facebook, Twitter, e-mail, text blasts, and phone connect messages. b. In order to keep parents and guardians informed on student grades and progress, update the Aeries Parent Portal with current data. c. Begin implementation of utilizing the Aeries system for elementary school reporting to be aligned with secondary school reporting.	Improve communication to parents/community making communication easier and timely. a. Continue development of the district and school websites and use of the website social media tools: Facebook, Twitter, e-mail, text blasts, and phone connect messages. b. In order to keep parents and guardians informed on student grades and progress, update the Aeries Parent Portal with current data. c. Begin implementation of utilizing the Aeries system for elementary school reporting to be aligned with secondary school reporting.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$99,244**	**$55,069**	
Source	LCFF - BASE	LCFF - BASE	
Budget Reference	OTHER SVCS & OPER EXPENDITURES ADMINISTRATION	SVCS & OTH OPER EXPENDITURES	

Action 5.3

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)
N/A	**N/A**	**N/A**

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	**Unchanged**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Create partnerships with businesses, community organizations, and local colleges/universities.	Create partnerships with businesses, community organizations, and local colleges/universities.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No expenditure	**$0**	
Source		N/A	
Budget Reference		N/A	

Action 5.4

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)
N/A	**N/A**	**N/A**

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	**Unchanged**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Host community forums, addressing relevant community topics with guest speakers.	Host community forums, addressing relevant community topics with guest speakers.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No expenditure	**$0**	
Source		N/A	
Budget Reference		N/A	

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

Unchanged

Goal 6

BUDGET, INFRASTRUCTURE, AND RESOURCES

The district prioritizes and allocates resources effectively to support goals while maintaining fiscal responsibility and building sustainability.

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities: Basic services and conditions of schools/access to adequate facilities

Identified Need:

There is a need in the following areas:

1. Maintain fiscal solvency
2. Improve our technology infrastructure as well as teacher and student access to technology tools
3. Provide support in basic needs for homeless, foster youth, military families, low income, and other students group populations in need of support.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Budget Finance Audit	The district has faced continued enrollment decline. This has caused budgeted deficit spending and lower revenues projected in the future. In addition, the State is funding one-time revenues at lower rates. The Board of Trustees acknowledge the responsibility to remain fiscally solvent and a resolution is being presented to address reductions as we budget for 2017-18.	Attain fiscal solvency	Attain fiscal solvency	Attain fiscal solvency
Completion of Technology Plan Update	Committee will be formed representing stakeholder groups to revise the technology plan	Implement and revise as needed	Implement and revise as needed	Implement and revise as needed
Basic services and conditions of schools/Adequate facilities	Deferred maintenance will be addressed in order of priority and when funding is available	Deferred maintenance will be addressed in order of priority and when funding is available	Deferred maintenance will be addressed in order of priority and when funding is available	Deferred maintenance will be addressed in order of priority and when funding is available

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 6.1

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)
N/A	**N/A**	**N/A**

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	**Unchanged**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Update our current comprehensive technology plan.	Update our current comprehensive technology plan.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No expenditure	**$0**	
Source		N/A	
Budget Reference		N/A	

Action 6.2

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)	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)
N/A	**N/A**	**N/A**

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	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain school libraries to support varied learning environments, digital media, and resource center concept including availability to parents. a. Provide a Library Media Specialist to coordinate library services and to develop a Library and Media Plan	Maintain school libraries to support varied learning environments, digital media, and resource center concept including availability to parents. a. Provide a Library Media Specialist to coordinate library services and to develop a Library and Media Plan	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$239,031**	**$222,185**	
Source	LCFF - BASE	LCFF - BASE LCFF - SCG	
Budget Reference	TEACHERS' SALARIES CERT PUPIL SUPPORT SALARIES CLERICAL & OFFICE SALARIES BENEFITS AND PAYROLL COSTS BOOKS OTHER THAN TEXTBOOKS MATERIALS & SUPPLIES TRAVEL & CONFERENCES OTHER SVCS & OPER EXPENDITURES	CERTIFICATED PERSONNEL SALARIES CLASSIFIED PERSONNEL SALARIES EMPLOYEE BENEFITS BOOKS & SUPPLIES SVCS & OTH OPER EXPENDITURES	

Action 6.3

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):
N/A	3N/A

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)
Foster Youth, Low Income	Limited to Unduplicated Student Groups	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
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide nutrition services for low income, foster youth, and other student groups in need of food services support.	Provide nutrition services for low income, foster youth, and other student groups in need of food services support.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$175,000**	**$139,582**	
Source	LCFF - SCG	LCFF - SCG	
Budget Reference	CONTRIBUTION TO FOOD SERVICE PLAN ABOVE WHAT NSLP PAYS FOR FREE AND REDUCED LUNCHES	OTHER OUTGO	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 2,831,780	10.98%

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 so each schoolwide or LEA-wide use of funds (see instructions).

Rim of the World Unified School District has an unduplicated count of 53% as determined by CALPADs on information day October 2017. Utilizing the Supplemental/Concentration factor funds will be $2,831,780 or 10.98% of our total LCFF allocation. Our gap funding factor for the 2018-19 school year is 100% Included in our overall LCFF budget of $30,112,761

The supplemental grant funds will be expended to provide services such as increased academic interventions, social/emotional services for low income and foster youth, and personal hygiene and basic needs of low income and foster youth. The district will increase the level of service to our students by providing exceptional interventions, classroom instruction, professional development, and increase support for social/emotional/basic needs. The District will expend all of its $2,831,780 in supplemental grant funds for 2018-19. These funds will be used in a districtwide manner to support unduplicated pupils by providing outreach support for families, student health and nutrition services, alternative education programs, professional development in ELD and differentiated strategies, and intervention programs. Rim of the World Unified School District believes that if students' and families' social emotional needs are met, students are more likely to attend and thrive in school. We anticipate that services for unduplicated disadvantaged students needs to be improved by at least 10.98% based upon the district funding for 2018-19. The implementation of the PBIS plan district-wide and the maintenance of a counselor at the high school will directly increase services for the unduplicated disadvantaged students. Mental Health resources at the High School will also need to increase to support the Consolidation of the Continuation School and the Comprehensive High School. Credit recovery, increased college and career counseling, strategic intensive intervention support, and equal access to course offerings will increase the number of unduplicated disadvantaged students that will graduate from high school College and Career ready. The district's commitment to the reduction in class size at the elementary level will establish a strong foundation for all students with an emphasis on the unduplicated disadvantaged student through intervention and parent communication regarding the programs. The strengthening of the Transitional Kindergarten (TK) Program and integration of technology into the Kindergarten and TK Program will also support student learning. Programs and funding targeted specifically to support academic achievement for English Learners, Foster Youth and Low-Income students include:

*Positive Behavior Intervention Support (PBIS) (Goal 3 and 4 Action/Services 3.2 and 4.1)

*Credit Recovery courses offered to credit deficient students (Goal 1 Action/Service 1.7)

*After-school intervention and tutoring (Goal 1 Action/Service 1.4)

*Recruitment and priority enrollment in Advanced Placement (AP) and Regional Occupation Program (ROP) course offerings (Goal 2 Action/Service 2.1)

*Home to School Transportation (Goal 4 Action/Service 4.5)

*Professional Development in ELD strategies and differentiated instruction (Goal 1 and 3, Action/Services 3.1, 3.2, and 3.3)

*Child Nutrition Services (CNS) Contribution (Goal 6 Action/Service 6.3)

*Child Welfare and Attendance (CWA) Liaison (Goal 4 Action/Service 4.6)

*Bus Passes for foster, homeless, and low-income students (Goal 4 Action/Service 4.5)

*The increased services listed above allow Rim of the World Unified School District to meet and exceed the 10.98% proportionality that is required.

Additional supports the district will provide for unduplicated students via other funding sources will include:

The district will continue to utilize Title I funds to provide academic interventions, professional development for teachers to improve quality of interventions, and supplement services provided to homeless students and families. Title lll funds will be utilized to provide professional development in ELD strategies and differentiated instruction to meet the needs of our English Learners. (Goal 1 Action/Service 1.9) Translation services for parent outreach will remain in place to ensure school/district parent communication. (Goal 5 Action/Service 1.9) The district will adopt new ELA/ELD curriculum aligned to the state standards with embedded ELD strategies. (Goal 1 Action/Service 1.1)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 1,510,597	5.62%

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).

Rim of the World Unified School District has an unduplicated count of 53% as determined by CALPADs on information day October 2016. Utilizing the Supplemental/Concentration factor funds will be $1,510,597or 5.62% of our total LCFF allocation. Our gap funding factor for the 2017-18 school year is 43.97% Included in our overall LCFF budget of $29,870,447.

The Supplemental grant funds will be expended to provide services such as increased academic interventions, social/emotional services for low income and foster youth, and personal hygiene and basic needs of low income and foster youth. The district will continue to utilize Title I funds to provide academic interventions, professional development for teachers to improve quality of interventions, and supplement services provided to homeless students and families. The district will increase the level of service to our students by providing exceptional interventions, classroom instruction and increase support for social/emotional/basic needs. The District will expend all of its $1,510,597 in Supplemental grant funds for 2017-18. These funds will be used in a districtwide manner to support unduplicated pupils by providing outreach support for families, student health and nutrition services, alternative education programs, professional development in ELD and differentiated strategies, and intervention program. Rim of the World Unified School District believes that if students' and families' social emotional needs are met, students are more likely to attend and thrive in school. We anticipate that services for unduplicated disadvantaged students needs to be improved by at least 5.62% based upon the district funding for 2017-18. The implementation of the PBIS plan district-wide and the maintenance of a counselor at the high school will directly increase services for the unduplicated disadvantaged students. Mental Health resources at the High School will also need to increase to support the Consolidation of the Continuation School and the Comprehensive High School. Credit recovery, increased college and career counseling, strategic intensive intervention support, and equal access to course offerings will increase the number of unduplicated disadvantaged students that will graduate from high school College and Career read. The district's commitment to the reduction in class size at the elementary level and the ongoing implementation of the all-day Kindergarten program will establish a strong foundation for all students with an emphasis on the unduplicated

disadvantaged student through intervention and parent communication regarding the programs. The strengthening of the Transitional Kindergarten (TK) Program and integration of technology into the Kindergarten and TK Program should also support student learning. Programs and funding targeted specifically to support academic achievement for English Learners, Foster Youth and Low-Income students include:

*Positive Behavior Intervention Support (PBIS)
*High School Counselor designated for At-Risk populations and English Learners
*Credit Recovery courses offered to credit deficient students
*After-School Intervention and Tutoring
*Recruitment and priority enrollment in Advanced Placement and Regional Occupation Program course offerings
*Translation Services for Parent Outreach
*Licenses to Support ELD
*Professional Development in ELD strategies and differentiated instruction
*Child Nutrition Services (CNS) Contribution
*Child Welfare and Attendance (CWA) Liaison
*Foster Bus Pass
*The increased services listed above allow Rim of the World Unified School District to meet and exceed the 5.28% proportionality that is require

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

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

the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

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