

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ross Valley Elementary School District

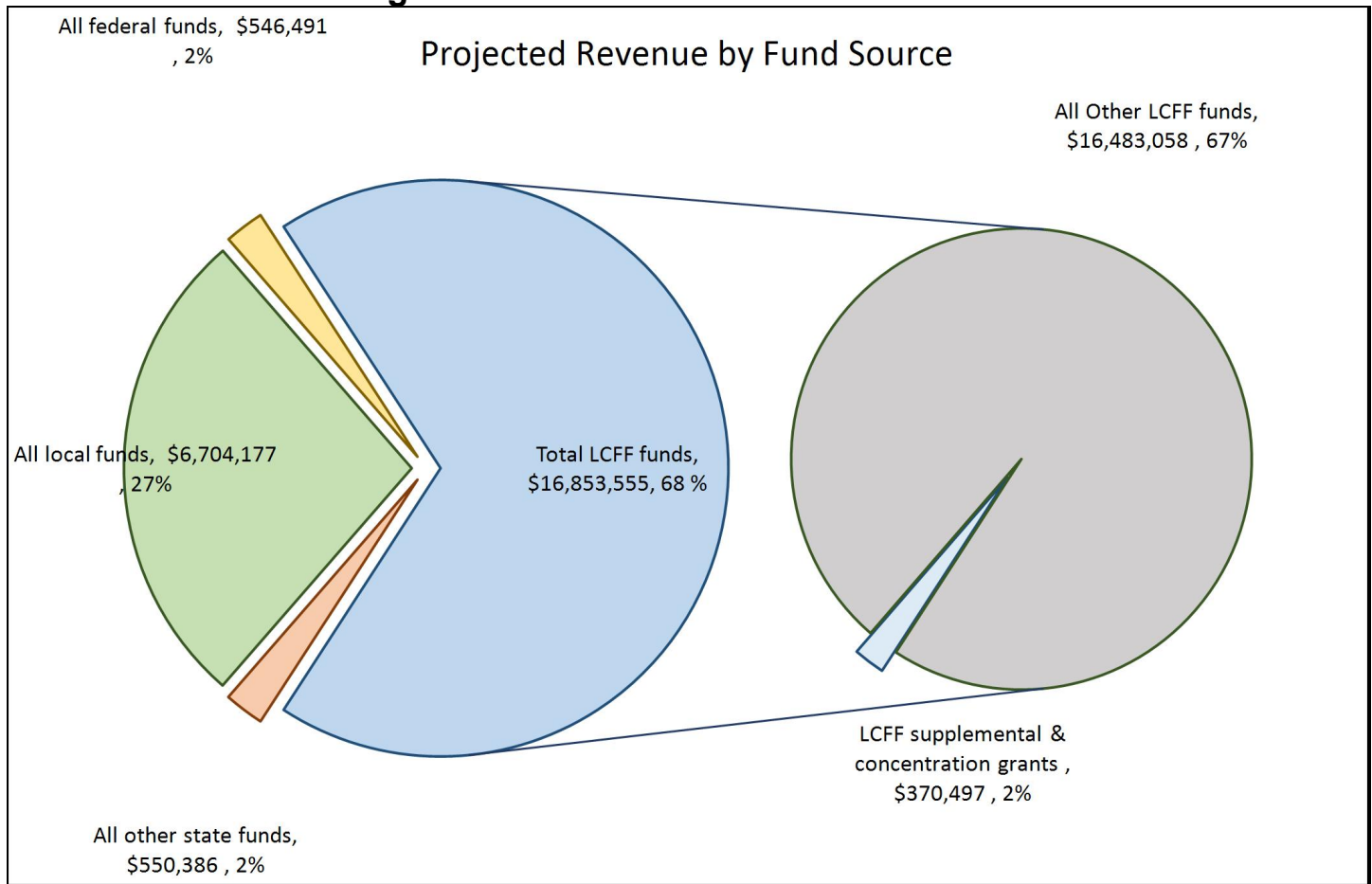
CDS Code: 21-75002

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

LEA contact information: Midge Hoffman, Chief Business Official

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

Budget Overview for the 2019-20 LCAP Year

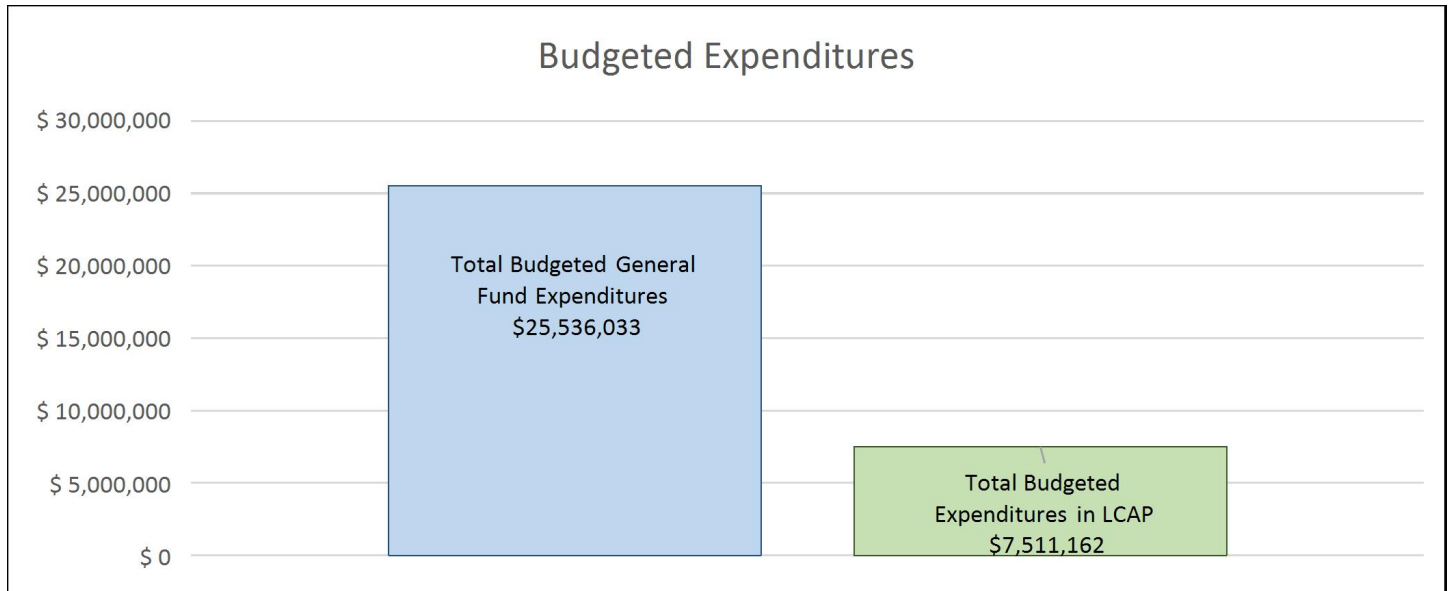


This chart shows the total general purpose revenue Ross Valley Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Ross Valley Elementary School District is \$24,654,609, of which \$16,853,555 is Local Control Funding Formula (LCFF), \$550,386 is other state funds, \$6,704,177 is local funds, and \$546,491 is federal funds. Of the \$16,853,555 in LCFF Funds, \$370,497 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Ross Valley Elementary School District plans to spend \$25,536,033 for the 2019-20 school year. Of that amount, \$7,511,162 is tied to actions/services in the LCAP and \$18,024,871 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

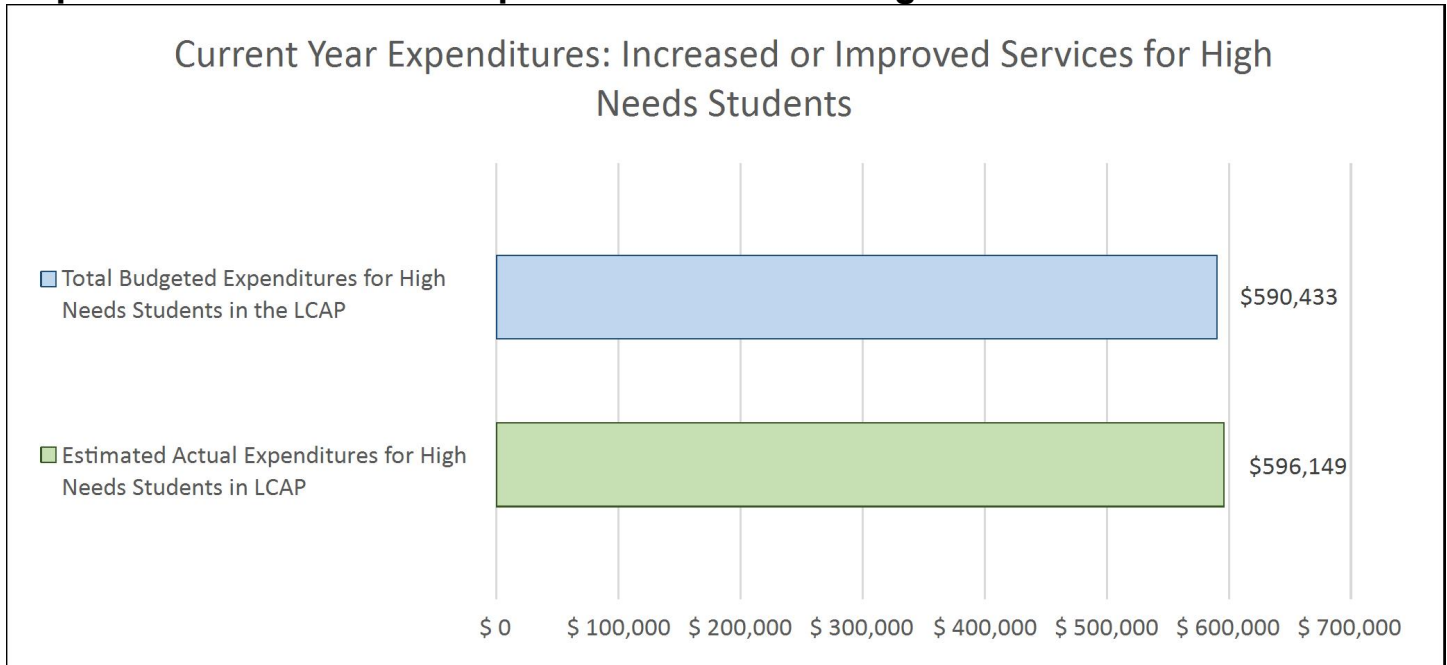
General Education (regular classroom teachers, instructional aides and other miscellaneous costs (\$9.3 million), Restricted, Routine Maintenance and other operating costs (\$2.3 million), Administration costs (\$2.3 million), and additional Special Education costs (\$4.1 million) make up the remaining balance of \$18 million not specifically identified within the LCAP.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Ross Valley Elementary School District is projecting it will receive \$370,497 based on the enrollment of foster youth, English learner, and low-income students. Ross Valley Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Ross Valley Elementary School District plans to spend \$603,784 on actions to meet this requirement.

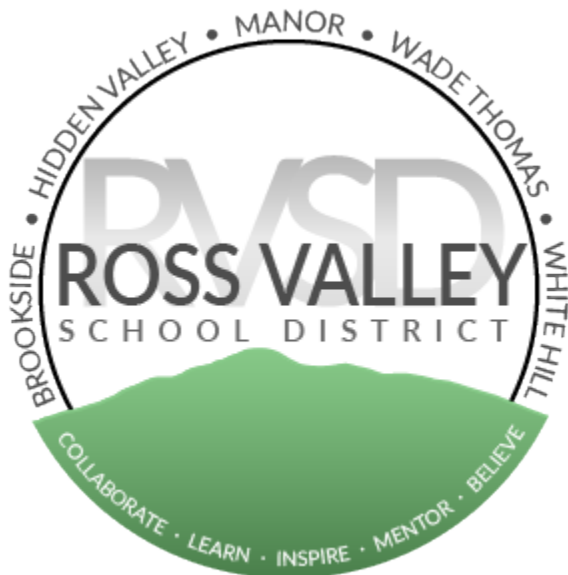
LCFF Budget Overview for Parents

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



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

In 2018-19, Ross Valley Elementary School District's LCAP budgeted \$590,433 for planned actions to increase or improve services for high needs students. Ross Valley Elementary School District estimates that it will actually spend \$596,149 for actions to increase or improve services for high needs students in 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)

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

LEA Name

Ross Valley Elementary School
District

Contact Name and Title

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2017-20 Plan Summary

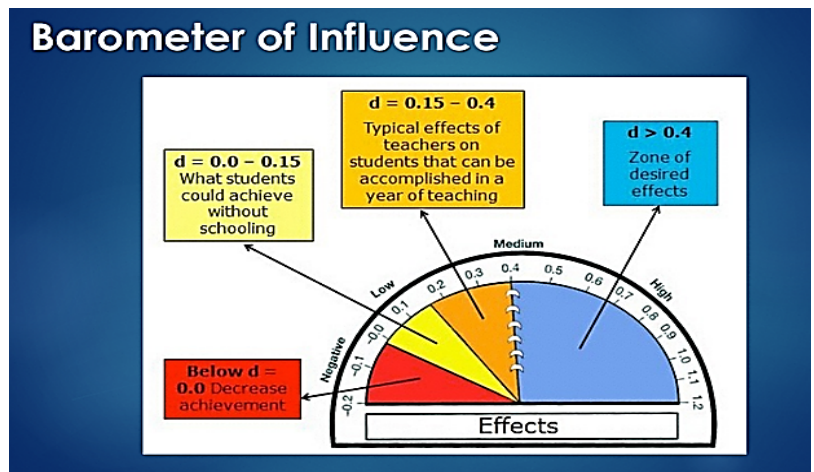
The Story

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

RVSD's STORY

The Ross Valley School District (RVSD) believes in a student-centered program recognizing the unique abilities, interests, and potential of each student. During the 2014-2015 school year, the District Leadership Team read John Hattie's book, Making Teaching and Learning Visible, which is based on meta-analysis research indicating that student achievement can and will improve as teachers gain a better understanding of what efficacious teaching and learning look like in the classroom. Hattie's analysis of strategies that have the greatest positive impact on student achievement has assisted RVSD to prioritize its focus. Effect size represents the magnitude of

impact that any given approach has on student achievement, Hattie has shown that actions which fall within the zone of desired effects, .40 and above will positively influence student achievement. An effect size of .40 indicates one year of growth for one year of time, which is the minimum impact we should be looking to obtain from our instructional practices and methodology. Using the barometer as a measure to determine the strength of influence is imperative in creating educational environments designed to provide students with effective and engaging instruction and interventions. During the past five years, we have continued to focus on supporting our teachers in moving from the surface, to deep, to transfer learning as we examine our impact and abandon the use of practices which yield little impact.



RVSD is in the greater San Francisco Bay Area in Northern California and serves the towns of San Anselmo, Fairfax, and a small portion of the city of San Rafael, and certain unincorporated areas of Marin County. The community is family oriented and offers a wonderful quality of life. Dedicated teachers, support staff, and administrators, as well as dedicated parents and a supportive community, work tirelessly to implement the goals that allow our students to excel.

During the 2015-2016 school year, RVSD served approximately 2320 students and began experiencing declining enrollment due primarily to natural shifts in population and due to the CDE approved a charter school. Based on CBEDs data reported in October 2018, RVSD enrollment was 2,094 students in Transitional Kindergarten through 8th grades with a total of 5 schools (4 elementary schools and 1 middle school) . In addition, some students with disabilities are served in Non-Public Schools that meet their unique needs.

Name	Charter School Enrollment	Non-Charter School Enrollment	Total Enrollment
Brookside Elementary	0	320	320
Hidden Valley Elementary	0	320	320
Manor Elementary	0	257	257
Nonpublic, Nonsectarian Schools	0	11	11
Wade Thomas Elementary	0	378	378
White Hill Middle	0	808	808
Total	0	2,094	2,094

District enrollment by ethnicity is as follows: African American (1.1%), American Indian (0.2%), Asian (2.3%); Filipino (0.3%), Hispanic (10.8%), Two or More Races (6.8%), Pacific Islander (0.1%) and White (77.9%).

— Enrollment by Ethnicity Chart Data		
Ethnicity	Enrollment	Percent
African American	22	1.1%
American Indian or Alaska Native	4	0.2%
Asian	49	2.3%
Filipino	7	0.3%
Hispanic or Latino	226	10.8%
Pacific Islander	2	0.1%
White	1,632	77.9%
Two or More Races	142	6.8%
Not Reported	10	0.5%
Total	2,094	100.0%

The 2018 California Dashboard reported that the District's unduplicated student population consists of the following student groups (English Language Learner (2.2%) Socio-Economically Disadvantaged (10.2%), Students with Disabilities 9.6%, Foster Youth (.1%) and McKinney-Vento (0%).

Subgroup	Charter School Enrollment	Non-Charter School Enrollment	Total Enrollment
English Learners	0	47	47
Foster Youth	0	2	2
Homeless Youth	0	1	1
Migrant Education	0	0	0
Students with Disabilities	0	200	200
Socioeconomically Disadvantaged	0	213	213
All Students	0	2,094	2,094

The District is governed by a five-member Board of Trustees, each of whom is elected to a four-year term. Elections for positions on the Board are held every two years, alternating between two and three available positions. The management and policies of the District are administered by a Superintendent appointed by the Board of Education who is responsible for day-to-day District operations.

In September 2014, the Trustees established a clear mission supported by core values and goals. This was to encourage teaching practices that will enhance students' ability to process information, motivate learning and facilitate cognitive and social-emotional development. Superintendent, Rick Bagley, inspired by John Hattie's work, has led the Administrative team in discovering that while almost everything we do in education will have some positive effect on achievement, we must focus on and implement strategies that provide at least one year of growth for one year of time (i.e. effect size above 0.40). Throughout this 2018019 school year, we have continued to focus keenly on those evidence-based classroom practices which have the capacity to produce sustained positive results for every student when implemented with fidelity and monitored through data analysis.

Over the last five years, RVSD teachers and administrators have transitioned to a balanced literacy approach using the Readers and Writers Workshop model. This model has not only dramatically improved students' skills in reading, writing, thinking and analyzing, and the skills learned are also transferring to other content areas. Readers and Writers workshop engage students' natural curiosity, creativity, adaptability, and interest. Understanding the importance acquiring surface knowledge, applying that knowledge (i.e. going deeper) and then integrating the applied knowledge to new tasks and content, is the focus of every RVSD educator. As we develop our instructional practices, we continuously monitor student engagement and the extent to which students are connecting to the content at all levels (surface, deep and transfer). RVSD teachers learn what students already know, can already do, and how each student learns, using a growth mindset to support each student in taking on challenges and developing self-efficacy. Teachers plan lessons based on two of the most powerful tools for creating a positive impact, knowing the learning intention and the success criteria.

Through our collective leadership and the hard work of teachers, support staff and students, RVSD is creating an optimal classroom environment for teaching and learning. Our classrooms foster a growth mindset in which errors are a learning tool. Our teachers are becoming experts in monitoring students' learning by looking at the feedback they receive from their students. Teachers have developed strategies to assist students and respond appropriately when students make errors. Our teachers use data to inform their instruction and make changes as necessary. RVSD's teachers are excited about collaborating with their colleagues and inviting one another to observe their instruction, and self-evaluating what is effective to support student learning. We are a community of inspired educators.

RVSD's mission is to provide quality educational experiences for **all** students, grounded in best practices as evidenced by understanding what high-impact strategies will make the most impact in student learning.. We keep our focus on students and are committed to providing a program of academic excellence, rigor, cultural richness, social/emotional learning , and physical development that supports challenges and inspires the whole child. The philosophy and structure of RVSD's instructional program are to meet all students at their current level and support learning needs ranging from intensive intervention to enrichment. The District continues to address gaps in student achievement and engagement and support learning between student groups through programs and resources which provide the greatest impact positively influence student learning.

It is important to continue to invest in our excellent schools, in which students are engaged and learning to promote positive outcomes. All RVSD staff- The teachers, teacher leaders (D-LITE), administrators and all RVSD staff continually reflect on the instructional practices that will have a significant positive impact on student learning and academic achievement. Decisions are made by collecting and analyzing data and matching targeted interventions for at-risk students and accelerating the learning for high achieving students. John Hattie states that "Visible teaching and learning occurs when there is deliberate practice aimed at attaining mastery of the goal when there is feedback given and sought, and when there are active, passionate and engaging teachers, staff and students participating in the act of learning."

RVSD is a district that is making a positive impact based on understanding the unique needs of its students and the impact our educators have on our students' learning by carefully and thoughtfully doing what really works!

LCAP Highlights

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

The 2019-20 LCAP remains focused on continuous improvement of student achievement, providing ongoing professional development and training for educators, evaluating and improving school climate, and offering meaningful parent engagement activities all while maintaining fiscal solvency.

As such, this year's LCAP centers on showing growth on both local and state metrics and implementing the feedback and input of our stakeholders in order to refine classroom instruction, improve school climate and safety, and close the achievement gap between the student groups. The LCAP goals and actions outline effective actions and services that contribute to an increase in student achievement and maintain those actions and services that continue to have a positive impact on student achievement and support the District's vision and goals. Additionally, the LCAP reflects efforts to provide more clarity and transparency for stakeholders on District services and expenditures.

The LCAP represents the district's allocation of resources towards actions that are designed to meet the Board of Trustees established goals. The goals are based on the district mission to provide quality educational experiences for all students which are rooted in evidenced based practices that will yield the greatest impact on student success for all students and student groups.. The philosophy and structure are to seek to meet all students at their current level and to support learning from intensive intervention to enrichment in order to support achievement. Through the three goals, each of the State's eight priority areas is addressed. These actions will be monitored throughout the year and summarized in the LCAP annual report.

2019-20, Ross Valley Elementary School District LCAP continues to be organized under three goals. The LCAP incorporates the eight priorities and metrics to measure progress. The following three goals were identified for focus by working collaboratively with stakeholders throughout the District.

Goal 1: Every Student in RVSD will have access to high-quality teaching and learning.

- Identified Need 1-A: Focus on key elements of Common Core State Standards by developing and implementing the RVSD Teaching and Learning Framework. (Priorities 1, 2, and 7)
- Identified Need 1 B: Identify and develop teacher leaders to build District capacity to support effective and engaging instruction. (Priority 2)

Goal 2: Create teaching and learning environments that foster highly engaged and joyful learners.

- Identified Need 2-A: Set high expectations so every student has the opportunity to reach their potential. (Priorities 4 and 8)
- Identified Need 2-B: Maintain a positive school climate that celebrates student success. (Priorities 5 and 6)
- Identified Need 2-C: Utilize focused and differentiated strategies to engage all students in learning. (Priorities 4)

Goal 3: Make commitments to stakeholders and work collaboratively to keep them.

- Identified Need 3-A: Expand family involvement and community partnerships. (Priority 3)
- Identified Need 3-B: Allocate funds to ensure financial stability and to support the District needs. (Priority 1)
- Identified Need 3-C: To support, nurture, value and maintain highly qualified professional certificated, classified and administrative staff. (Priority 1)

The LCAP will focus on the following 4 areas of instructional practices that will incorporate equity and access to students:

Focus Area #1: Developing an environment that has a collaborative culture and climate to improve performance for all students.

Focus Area #2: Identifying the highly effective teaching/learning practices that have a high impact on student learning.

Focus Area #3: Using assessments both formative and summative to monitor student learning to close the achievement gap.

Focus Area #4: Reviewing data regularly to determine how our students are learning and identify the gaps.

This LCAP also addresses the indicators established in the California School Dashboard for Fall 2018. Throughout the LCAP the goals, actions, services, and expenditures demonstrate how the District works to continuously improve progress on the State and Local metrics illustrated on the Dashboard. The State Indicators –

Chronic Absenteeism,

Student Group	Color	Status Level	Change Level	2018 Level	Difference 2018 to 2017	# Students Absent 2018	# Students Absent 2017	2017 Level
All Students	Orange	Medium	Increased	9.00%	1.90%	191	161	7.10%
English Learners	Orange	High	Increased	18.90%	10.20%	14	7	8.80%
SED	Orange	High	Increased	19.40%	2.10%	49	39	17.30%
SWD	Orange	High	Increased	14.20%	1.10%	32	30	13.10%
African American	None	Very High	Increased	36.40%	5.90%	8	7	30.40%
Asian	Orange	Medium	Increased	5.30%	3.90%	3	1	1.40%
Hispanic	Red	High	Increased Significantly	11.70%	4.20%	25	16	7.50%
White	Orange	Medium	Increased	8.70%	1.60%	146	128	7.10%
Two or More Races	Orange	Medium	Increased	5.50%	1.50%	8	5	4.00%

Suspension Rate

<u>Student Group</u>	<u>Color</u>	<u>Status Level</u>	<u>Change Level</u>	<u>2018 Rate</u>	<u>Difference between 2018 Suspension Rate and 2017</u>	<u># Suspended 2018</u>	<u># Suspended 2017</u>	<u>Status 2017</u>
All Students	Orange	Medium	Increased	2.30%	1.10%	49	26	1.10%
English Learners	Green	Low	Maintained	1.30%	0.10%	1	1	1.20%
Homeless	None	Very Low	Declined	0.00%	-8.30%	0	1	8.30%
SED	Red	Very High	Increased Significantly	6.10%	2.30%	16	9	3.80%
SWD	Orange	High	Increased	5.30%	0.60%	12	11	4.70%
African American	None	Very High	Increased	8.00%	4.40%	2	1	3.60%
Asian	Orange	Medium	Increased	1.80%	0.40%	1	1	1.40%
Hispanic	Red	High	Increased Significantly	4.90%	3.50%	11	3	1.40%
White	Orange	Medium	Increased	2.00%	1.10%	34	17	0.90%
Two or More Races	Green	Low	Declined	0.70%	-2.40%	1	4	3.10%

Language Arts

<u>Student Group</u>	<u>Color</u>	<u>Status Level</u>	<u>Change Level</u>	<u>Average distance from Standard</u>	<u>Difference 2018 and 2017</u>	<u>2017- Average distance from Standard</u>
All Students	Green	Very High	Increased	56.5	-4.4	60.8
English Learners	Orange	Low	Increased	-15.1	-5.6	-9.5
SED	Green	Medium	Decreased Significantly	4.8	15.1	-10.3
SWD	Orange	Low	Increased	-30.3	-7.4	-23
African American	None	Low	Increased Significantly	-32.8	-16.5	-16.3
Asian	Green	Very High	Increased Significantly	78.3	-14	92.4
Hispanic	Green	High	Maintained	16.2	0.5	15.7
White	Green	Very High	Decreased	61.6	-4.3	65.9
Two or More Races	Green	Very High	Decreased	59.3	-10.2	69.5

Mathematics

<u>Student Group</u>	<u>Color</u>	<u>Status Level</u>	<u>Change Level</u>	<u>2017-18 Average distance from Standard</u>	<u>Difference between current status and prior status</u>
All Students	Blue	Very High	Maintained	37.6	-1
English Learners	Orange	Low	Increased	-25.1	-7.2
SED	Yellow	Low	Decreased	-25.4	7
SWD	Orange	Low	Increased Significantly	-65.7	-18.5
African American	None	Low	Increased Significantly	-50	-29
Asian	Green	Very High	Decreased Significantly	60.4	-7.2
Hispanic	Yellow	Medium	Maintained	-3.2	-1
Two or More Races	Green	Very High	Decreased	38.8	-9.3

The above indicators are referenced throughout the LCAP through actions and services for programs, interventions, and services. As required by the CDE, if a student group is in the Red Zone for 2 or more State Indicators the District may receive technical assistance from MCOE. The District met with

State Indicators	All Students	English Learners	Socioeconomically Disadvantaged	Disabilities	Asian	Hispanic	White	Two or More Races
Chronic Absenteeism	Orange	Orange	Orange	Orange	Orange	Red	Orange	Orange
Suspension Rate	Orange	Green	Red	Orange	Orange	Red	Orange	Green
English Language Arts	Green	Orange	Green	Orange	Green	Green	Green	Green
Mathematics	Blue	Orange	Yellow	Orange	Green	Yellow	Blue	Green

MCOE staff to determine root causes and develop a plan for support.

In addition, the Special Education Program Improvement Plan indicated that the District needed to address SWD students in 5 areas including participation rate on the CAASPP, performance on the CAASPP, and suspension rates.

The LCAP shows that the District's efforts to meet all standards that apply to the Local Indicators which include basic school services, implementation of academic standards, parent engagement, and school climate are met.

The California Dashboard indicators have been and will remain, priorities and areas of focus in our District's efforts. The District is committed to engaging in continuous improvement efforts to address all Indicators. The District remains steadfast in its efforts to increase student achievement and strives to continuously improve progress on each Indicator, over time. Throughout the year, we will inform all stakeholders about the LCAP priorities and the accompanying data points and take steps to ensure that all stakeholders have an opportunity to develop an understanding of how to use it effectively to make meaningful contributions to the District's ongoing effort to support students.

Review of Performance

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

Greatest Progress

2018-2019 School Year in Review

RVSD has experienced much success during the 2018-19 school year. RVSD reviewed data from a variety of sources such as Data Quest, Ed Data, Formative and Summative Assessments, and Local Data. In determining, what the District priorities are and make data-based decisions to determine

The California Dashboard assists the Districts in identifying strengths and weaknesses and areas in need of improvement for districts and schools.

- There are five color-coded performance levels on the state indicators. From highest to lowest, the five performance levels are:



- Performance levels are determined by combining both Status and Change. This provides a growth indicator across time rather than a performance score that is one point-in-time.
- Change is the difference in results from the current year to the prior year or a multi-year average. There are five Change levels for each state indicator, ranging from "Increased Significantly" to "Declined Significantly."

The District is reviewing the progress on all actions and services in the sections entitled Greatest Progress and Greatest Needs based on the metrics.

LCAP Goal 1: Conditions of Learning and Other Pupil Outcomes

- **Local Metric Met:** There were no Williams complaints during the 2018-19 school year. All students have sufficient materials including students that are receiving interventions and specialized academic instruction. Students can use Assistive Technology to access the General Education Curriculum,
- **Local Metric Met:** All schools have met the state and federal standards for safety, cleanliness, and adequacy. All facilities are in good repair and receive regular maintenance based on the Facilities Inspection Tool (FIT) report. Each site develops a SARC.
- **Local Metric Met:** All sites develop a Comprehensive Safety Plan and is approved by the Trustees by March 1st. Drills are scheduled and occur at appropriate intervals. Each site during this year also completed a Lock Down Drill.
- **Local Metric Met:** Based on AERIES, all students are enrolled in all required areas of studies. Students receive the required number of minutes for physical education weekly. All students participate in the visual and performing arts program, have opportunities with Project Based Learning and STEM activities. Students have opportunities to participate in clubs such as C4C at all of the sites. At WHMS there are clubs and activities during lunch and after school. There are after-school sports activities.
- **Local Metric Met:** The District is implementing the CCSS and is following the statewide framework for standards in all content areas as well as aligning materials that will meet the standards. The District Grade Level Teams and WHMS Department Teams meet to review materials.
- **Local Metric Met:** During 2018-19 there was a horizontal and vertical articulation in persuasive/opinion writing using rubrics across the grade levels. There was a Science Committee that reviewed materials to implement during the 2019-2020 school year. The WHMS Teachers are reviewing History materials for a pilot for the 2019-20 school year.
- **Local Metric Met:** The District D-LITE team and administrators have reviewed the Standards-Based Report Card and have aligned the language with the state standards. In addition, the Elementary Report Card now includes all the mathematical standards.
- **Local Metric Met:** The District has adopted Benchmarks in Reading using Fountas & Pinnell and the Reading Inventory/Phonics Inventory. In writing, the District is using the rubrics in all 3 genres from Lucy Calkins, Pathway to Writing. In addition, Benchmarks have been developed in Mathematics. A District-wide calendar is used to determine when benchmarks are given. In Kindergarten the DGLT determined that report cards would be done by

semester since that gives the parents more information. The DGLT have reviewed their benchmarks by grade level and there has been some realignment based on the data and discussion.

LCAP Goal 2: Pupil Achievement, Pupil Engagement, and School Climate

Suspension/Expulsion

- **Local Metric Met:** Suspensions overall for 48900 (k) Willful Defiance continues to be used on a limited basis at all sites with only 4 instances across the District. This code 48900 (k) was not used at all for grades K-3.
- **State Metric Met:** The percentage of ELL students suspended was maintained.
- **State Metric Met:** ELL students remain in the Green Zone for Suspensions.
- **State Metric Met:** Two or More Races are in the Green Zone for Suspensions.
- **State Metric Met:** District has maintained the expulsion rate at 0%.

Chronic Absenteeism/ Truancy

- **State Metric Met:** The District Dropout Rate continues to be at 0%.
- **Local Metric Met:** In 2017-18 the total percentage was 2.40% of students were truant and 2018-19 there is a decrease of .2% to 2.2%.
- **Local Metric Met:** District Attendance Rate at P2 FY 2017 is 95.2%. Even though there were significant absences due to health issues and a significant flu season the District is maintained the Average Daily Attendance and is currently at 95.42%.
- **Local Metric Met:** The number of students that are truant has decreased from 537 in 2017-18 to 466 in 2018-19,

implementation of Common Core State Standards

- **Local Metric Met:** District completed the State Self Reflection Tool. The District is following the protocols set up to implement state standards as described for all areas of content including ELA, Math, NGSS, History, World Languages, Physical Education and Visual and Performing Arts.
- **Local Metric Met:** District has reviewed and revised Standards Based Report Cards

Opportunities in a Broad Course of Study

- **Local Metric Met:** District offers a broad course of study all students have opportunities to participate in VAPA in Elementary and Middle School.
- **Local Metric Met:** 7th and 8th-grade students have an opportunity to participate in World Languages (Spanish and French).
- **Local Metric Met:** The District has Library Assistants at all the Schools to support research and inquiry and read aloud.

Student Achievement: Mathematics

Student Achievement CAASPP in Math-All Students

- **State Metric Met:** 98% of All Students participated in the Mathematics CAASPP
- **State Metric Met:** All Students are in the Blue Zone in Mathematics.
- **State Metric Met:** All students are performing 56.5 points above the standard. This was a slight decline from 2017 by 4.4 points
- **State Metric Met:** All students-maintained performance, based on the California Dashboard 5 x5 chart indicating status and change

All Students

All Students

State



Blue

37.6 points above standard

Maintained -1 Points

Number of Students: 1,398

Student Achievement CAASPP in Math-Student Groups

SED

- **State Metric Met:** SED decreased the gap from 32.5 points below standard to 25.1 points below standard. Which is a gain of 7.2 Points.
- **State Metric Met:** SED students in the Yellow Zone.in Mathematics
- **Local Metric Met:** SED students increased the percentage of students that Exceeded by 9.8%.

ELL

- **State Metric Met:** ELL participation rate on Mathematics is 96%
- **Local Metric Met:** ELL Students decreased the percentage of students that Did Not Meet from 53.85% to 45.83 %.
- **Local Metric Met:** ELL Students increased the percentage of students that Exceeded and Met from 15.4 % to 25.0%
- **Local Metric Met:** Reclassified ELL students decreased percentage from 17% did not meet at 11.67%.

HISPANIC

- **State Metric Met:** Hispanic Students participation on the Mathematics CAASPP is 99%
- **State Metric Met:** Hispanic Students are in the Yellow Zone in Mathematics
- **Local Metric Met:** Hispanic Students increased the percentage of students that Exceeded and Met from 51/1% to 59.56 %.



Yellow

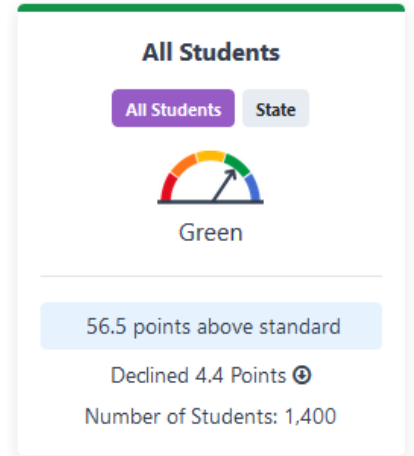
Hispanic

Socioeconomically Disadvantaged

Student Achievement: English Language Arts

Student Achievement CAASPP in English Language Arts-ALL Students

- **State Metric Met:** 98% of All students participated in the CAASPP
- **State Metric Met:** Using the 5 x 5 Chart in ELA: All students were in the Green Zone
- **Local Metric Met:** The District reduced the percentage of students that did not meet in ELA from 8% to 5.9%



Student Achievement CAASPP in English Language Arts-Student Groups

SED

- **State Metric Met:** SED Students are in the Green Zone in ELA.
- **State Metric Met:** SED decreased the average number of points from standard from 10.3 points below standard to 4.8 points above standard. This is a change of 15.1 points.



Green

Asian

Hispanic

Two or More Races

Socioeconomically Disadvantaged

White

HISPANIC

- **State Metric Met:** 99% of all Hispanic Students participated in ELA CAASPP
- **State Metric Met:** Hispanic Students are in the Green Zone in ELA
- **State Metric Met:** Hispanic Students Maintained the number of points from the standard.
- **Local Metric Met:** Hispanic Students increased the percentage of students that Exceeded and Met from 51.1% to 59.56%,

English Language Learners

- **Local Metric Met:** ELL Students in ELA increased the percentage that Exceeds and Met from 12% to 20.84%
- **Local Metric Met:** There were 62 Students Assessed and 4 Levels on the ELPAC. ELPAC is given to all ELL students twice a year in all grades. There is no comparison for 2018-19 Since the CELDT has been replaced by the ELPAC and the report is different for the 2018-19 school year
 - ✓ Level 4 50% Well Developed,
 - ✓ Level 3 29% Moderately Developed.
 - ✓ Level 2 16.1 % Somewhat Developed.
 - ✓ Level 1 4.8% Beginning Stage

- **Local Metric Met:** There were 29 students reclassified during the 2018-19 school year. The District is reclassifying students at the appropriate level based on their English Language Proficiency.

✓ Brookside	3
✓ Hidden Valley	6
✓ Manor	4
✓ Wade Thomas	8
✓ White Hill Middle	8
- **Local Metric Met:** Teachers develop plans for student interventions.

Other Outcomes-Physical Fitness

- **Local Metric Met:** All students have received the required minutes in Physical Education by grade level

LCAP Goal 3: Conditions of Learning and Parent Engagement

Assignment Monitoring

- **Local Metric Met:** All teachers are appropriately assigned or are on the path to obtaining the credential. Human Resources staff support each site and department in ensuring that appropriate staff is assigned.

Staffing Levels

- **Local Metric Met:** The number of certificated staff to meet the needs of all students based on the approved class size limits.
- **Local Metric Met:** Special Education Teachers and Staff are employed based on caseload needs. In order to meet the needs, the District uses a workload system to ensure that students are receiving adequate services.
- **Local Metric Met** BTSA is provided to all 1st and 2nd-year teachers
- **Local Metric Met:** The District employs classified staff to support all schools and departments including technology, custodial, libraries, supervision for playgrounds, and special education paraprofessionals.

Financial Indicators

- **Local Metric Met:** We received a positive certification and continue to meet the required 3% reserve and additional Board 7% reserve for a total of 10%.

Parent and Community Engagement

- **Local Metric Met:** There are various committees and activities in which the community participates in to provide input and be involved.
 - ✓ The District has regularly scheduled Board Meetings. At the Board meetings, each school presents with students something that they are working on each year. This is a highlight of the Board Meetings.
 - ✓ In addition, Coordinator of Curriculum and Instruction has provided a Window into the District by presenting a PowerPoint and video of what is happening in our classrooms.
 - ✓ There are two Superintendent Committees. Round Table and Superintendent Council meet 6 times during the year. Round Tables function is to provide feedback in regard to school-based initiatives and the YES Foundation are members of the committee. This committee determines how some of the funds are allocated to provide services and activities for students. Other members include the Principals, Site Council Presidents, Parent Club Presidents. The Superintendents Council which began in 2017-18 is

composed of many of the same members however includes District leadership. The purpose is to disseminate information in which the District can get feedback on initiatives and hear concerns to and revise activities.

- ✓ The cabinet met at each school site this year with members of the community. These "Coffee Chats" are designed to respond to questions that the community brings forth about the District in general and/or school site issues.
 - ✓ The "CLIMB Committee" which was established in 2017-18 continue to work together to plan events and provide outreach in the community. They have reached out to preschools in the area so that new families can learn about the District. They are annually holding a community event to celebrate the District. This is an extremely successful event attended by current students and families, prior students and families, as well as new students and families.
 - ✓ The Superintendent meets with the presidents of RVTA to discuss any issues and work collaboratively.
 - ✓ The Citizens Oversight Committee meets throughout the year attended by the CBO and the CBO chairs the DEFAC committee.
- **Local Metric Met:** The Teacher Leadership (D-LITE) met 9 times this year.
 - ✓ The team is comprised of members from each school and District Leadership. The team provides teachers at their sites information and provides the administration with feedback. These teacher leaders also provide leadership by co-facilitating District grade Level Meetings. They support the Principals in providing information at staff meetings.
 - **Local Metric Met:** The District has established an Equity Committee that is comprised of classified, certificated and all administrators in the District.
 - ✓ The Committee as a whole met 4 times this year and a major focus was looking at the school and classroom environment.
 - **Local Metric Met:** Each site has a School Site Council and Parent Clubs that meet monthly.
 - **Local Metric Met:** there are other committees such as Wellness that meet throughout the school year that works specifically on social/emotional, safety and health issues.
 - **Local Metric Met:** The District meets with other partners on issues such as school transportation and staff from both Fairfax and San Anselmo Town Councils
 - **Local Metric Met:** The District and sites use surveys to gather information from families, staff, and students.
 - **Local Metric Met:** District staff including Administrators and Teachers participate in several meetings and committees within the County.
 - ✓ Superintendents meetings
 - ✓ Business Meeting monthly with the Chief Business Official,
 - ✓ Personnel Meetings attended by Human Resources,
 - ✓ SELPA Meetings and Ad-Hoc Committees attended by Director Student Services; ELL, Title III, McKinney-Vento, and Foster Youth Meetings attended by Director Student Services;
 - ✓ Curriculum Instruction Meetings by Coordinator Curriculum and Instruction and at times other District Staff.
 - ✓ Countywide IT meetings attended by the Director of IT

- ✓ Countywide Facilities and Safety Meetings attended by the Director of Buildings and Grounds and Director of Student Service

Parent Engagement in Schools

- **Local Metric Met:** 95% of all parents participate in conferences
- **Local Metric Met:** 98% of parents participate in Student Success Team Meetings
- **Local Metric Met:** The District is fortunate to have a large cadre of volunteers to participate in school site events and District events. Parents volunteer to chaperone and drive on field trips and work in the classroom. In addition, they serve on the District Committees that were discussed above and support the schools and District in a variety of ways. The data indicates that we have had over 500 parents volunteer for a variety of activities and committees.
- **Local Metric Met:** Provide oral and written translation to our Spanish speaking families
- **Local Metric Met:** There is information for parents to support students on our website

Summary

RVSD teachers are well qualified and receive support and we have developed and will continue the pilot for a teacher evaluation system that is based on a growth mindset. RVSD designed an opportunity for staff to be teacher leaders and formed a District-wide team (D-LITE). The purpose of the team was to shift the District culture and involve teachers in the decision making (1.57 effect size). Our teachers can have a positive influence on student outcomes for all students not just those that are high performing

RVSD is proud of its continued academic growth and excellence in both English Language Arts and Mathematics. Students continue to excel on the CAASPP academic tests, performing better than both the county and the state overall.

The District has an assessment calendar for formative assessments in ELA and Math. The District has developed local Reading Benchmarks and Math Benchmarks and is using a rubric to analyze writing (0.48 effect size). The District has determined local formative assessments (0.90 effect size) that measure individual student performance and lines of growth (1.29 effect size) to inform staff and drive instruction and program development. In reading, the District is using the Fountas and Pinnell Benchmark Assessment Kit (BAS) which is administered 3 times a year consistent with report cards. Using the BAS, the District has developed common benchmarks for foundational reading skills, as well as comprehension and fluency. In addition, 3rd-8th graders are taking the Reading Inventory to determine Lexile Levels. As part of the reading inventory students with decoding, issues will take the phonics inventory to develop intervention plans for students that are below benchmark.

In writing, the District is using Lucy Calkins. Pathways for Writing Rubrics. For each genre, the students provide an on-demand writing sample prior to instruction and after instruction in the genre. Collecting data enhances instruction and provides teachers with a roadmap. Teachers confer with students regularly to provide individual feedback for growth. Understanding student needs allows teachers to develop appropriate challenging goals (0.59 effect size) and provide feedback to students through conferencing (0.70 effect size).

Knowing where the student is performing assists our teachers in developing individual goals (0.68 effect size) and success criteria (0.48 effect size). Students can be provided direct instruction (0.60 effect size) and learning until the student masters the information (0.57 effect size).

Student Engagement and Climate

RVSD is committed to creating a positive school culture (0.32 effect size) and utilizing multiple systems of support by developing a sense of what it means to be a member of a community (0.44 effect size). RVSD continues to contract for counseling services at the Elementary Schools (0.35 effect size) to improve student outcomes. At the Middle School, we have added a Social Worker .6 FTE and School counselors to support the student's development of social skills, positive behavior supports (0.62 effect size) and is considered interventions for students with learning needs. The staff is providing lessons to all students so that meeting with a counselor/social worker is the norm.

At White Hill Middle School, they have improved on their practice of Restorative Justice (0.62 effect size) which decrease disruptive behavior (0.34 effect size) and there are fewer suspensions (-0.20 effect size). Suspensions have a negative impact on student achievement. Restorative justice is known to improve school climate positive along with behavior interventions. In reviewing Hattie's meta-analysis, having a positive self-concept (0.41 effect size) These include positive self-concept, reducing student anxiety, motivated to attend and participate in school and self-efficacy, which is the belief that the student has that they can achieve their goals.

RVSD is committed to creating a positive school culture (0.32 effect size) and utilizing multiple systems of support by developing a sense of what it means to be a member of a community (0.44 effect size). Attendance matters and the District and each school site are making strides in tackling the issue of chronic absenteeism and truancy and each school worked with a retired principal to develop a consistent system of SART and SARB.

In reviewing Hattie's meta-analysis, having a positive self-concept (0.41 effect size) These include positive self-concept, reducing student anxiety, motivated to attend and participate in school and self-efficacy, which is the belief that the student has that they can achieve their goals.

Parent Engagement

RVSD is fortunate to have an active parent community (0.50 effect size) that supports the students, staff, and schools. We have volunteer parents in the schools, there are active parent clubs, each school has a school site council, parents volunteer in the classroom, chaperoning and driving on field trips.

The District uses the various meetings to discuss the goals of the District and the actions and services. In addition, our teachers take active roles in the school and they provide the District with input and support.

The District has been extremely busy this year and we have made a positive impact on our students with the help and support of staff and families.

Greatest Needs

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined to need significant improvement based on the 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?

2018-2019 School Year in Review

The California Dashboard for the District indicates that in student Achievement the District overall rating is in the Green Zone for English Language Arts and in the Blue Zone for Mathematics. The District meets all local performance indicators described on the California Dashboard.

Overall, the District needs to improve both Chronic Absenteeism and Suspension Rates. Also, for the 2018-19 school year, the District is including data from the Special Education Program Improvement Report (PIR) it was noted that Students with IEPs have a greater percentage of Chronic Absenteeism and Suspensions (Orange Zone). Although, this is consistent with all students it is an area that is targeted in the PIR.

Also, since the District had one student group in the Red Zone in two areas (Hispanic) in both Suspensions and Chronic Truancy the District participated in Targeted Assistance with Marin County Office of Education (MCOE) support. In reviewing the data overall, the District is in declining enrollment and that will impact the percentage rates. The information also looked at how the County and State performed on Chronic Absenteeism Rate and Truancy as well as Suspensions.

The District's greatest needs are in LCAP Goal 2 which focuses on Pupil Achievement, Suspensions and Absenteeism (Priorities 4, 5, and 6)

Suspension/Expulsion

- **State Metric Not Met:** The data for All Students indicate that 2.3% of the students were suspended at least once. This was an increase from 2017-18 by 1.1%. This changed our status from Green to Orange based on the California Dashboard Metrics.
- **State Metric Not Met:** Student Groups: SED students in the Red Zone for Suspension and 6.1% of the students have suspended at least once which is a 2.3% increase.

Socioeconomically Disadvantaged

Student Group State



Red

6.1% suspended at least once

Increased 2.3% ⓘ

Number of Students: 263

Hispanic

Student Group State



Red

4.9% suspended at least once

Increased 3.5% ⓘ

Number of Students: 224

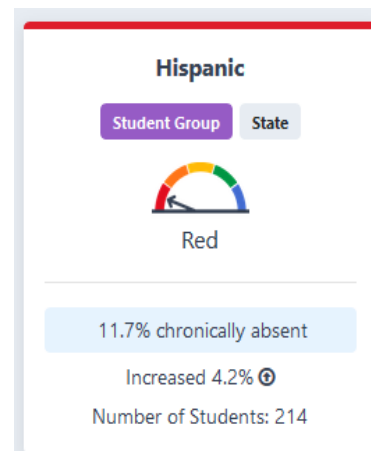
State Metric Not Met: Hispanic Students have a greater percentage for suspension. Hispanic Students are in the Red Zone for Suspension. 4.9% of students suspended at least once and is an increase of 3.5% from 2017-2018:

Special Education Program Improvement Report (PIR) Not Met: SWD is in the Orange Zone and was flagged for improvement. SWD students were suspended 6.1% which is an increase from 2017 by .6%. SWD students are suspended 3% more than All Students.

Chronic Absenteeism, Truancy, and Attendance

- **State Metric Not Met:** 9% of All Students were chronically absent. There was an increase of 1.9% from the 2017-18 school year. However, Marin County was at 10% and Statewide was 11.1%.
- **State Metric Not Met:** All Students are in the Orange Zone for Chronic Absenteeism

- **State Metric Not Met:** Hispanic 11.7% of Hispanic students are Chronically Absent and are in the Red Zone. This is an increase of 4.2% the 2016-17 school year in which 7.5% of the Hispanic Students were Chronically Absent.
- **State Metric Not Met:** SWD Students were Chronically Absent 14.2% which is above the District percentage. However, in Marin County SWD students are chronically absent 16.4% and Statewide 18.4%. In addition, in 2016-17 SWD students were chronically absent 13.1% which is an increase of 1.1%
- **State Metric Not Met:** SWD students in the Orange Zone for Chronic Absenteeism.
- **Local Metric Not Met:** SED Students were Chronically Absent 19.4% which is above the District percentage and above the percentages for Marin County which is 15.0% and Statewide with is 13.9%. In addition, it is an increase from 2016-17 school year which was 17.3 % which is an increase of 2.3%
- **Local Metric Not Met:** ELL Students were chronically absent 18.9% which is above the District percentage and above the county which is 12% and Statewide which is at 11.1%. This is an increase of 10.1 % from 8.8%



Student Achievement: Mathematics

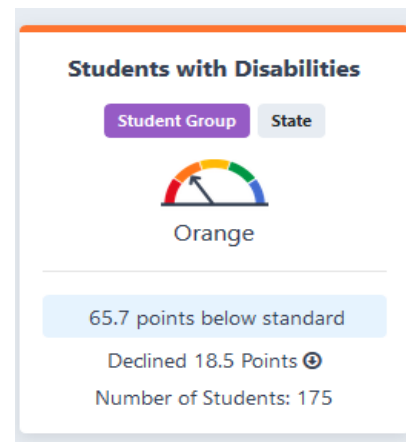
Student Achievement CAASPP in Math-Student Groups

SED

- **Local Metric Not Met:** SED students did not decrease by 5% the percentage of students that Did Not Meet.

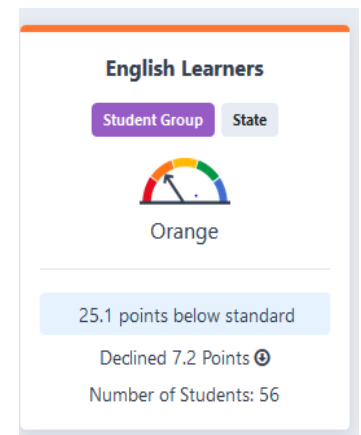
SWD

- **State Metric Not Met:** SWD Participation Rate in Math was at 92.4%.
- **State Metric Not Met:** SWD decreased significantly performance by 18.5%
- **Special Education Program Improvement Report (PIR) Mathematics Not Met:** There is no change in performance of SWD in Math and they remain in the Orange zone. All Students are 38.8 points above standard and SWD students are 65.7 points below the standard. This is a decline of 18.5 points from 2017-18.
- **Local Metric Not Met:** SWD increased the amount of Did Not Meet in Mathematics from 39.5% to 51.25%



ELL

- **State Metric Not Met:** ELL Students decreased significantly performance by 7.2% according to the California Dashboard 5 x5 chart
- **State Metric Not Met:** ELL students in Math are performing 47.1 points below standard as compared to English Only Students that are performing 40.2 above the Standard.
- **State Metric Not Met:** ELL Students in the Orange Zone in Mathematics. They are performing 25.1 points below standard. This is a decline of 7.2 points from 2017-18.
- **Local Metric Not Met:** 10.43% Did Not Meet in Math in 2018 and this was an increase of 1.69% %



Current English Learners

47.1 points below standard

Increased 15.3 Points ⓘ

Number of Students: 21

Reclassified English Learners

12.2 points below standard

Declined 17.5 Points ⓘ

Number of Students: 35

English Only

40.2 points above standard

Maintained -1.3 Points

Number of Students: 1,296

Student Achievement: English Language Arts

Student Achievement CAASPP in English Language Arts-All Students

- **State Metric Not Met:** All Students and Student Groups except SED students increase their average distance from the standard. However, the increase was not enough to change the 5 x 5 chart to a lower zone.

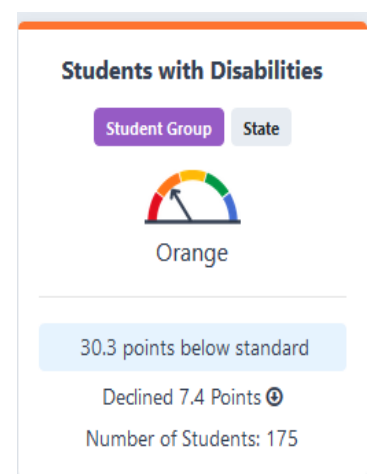
Student Achievement CAASPP in English Language Arts-Student Groups

SED

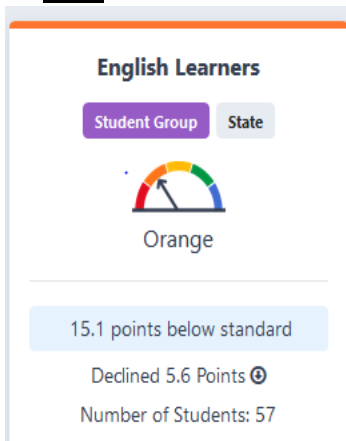
- **State Metric Not Met:** Participation in ELA CAASPP was at 94%

SWD

- **State Metric Not Met:** SWD Participation Rate in ELA Test was 94.2%.
- **Special Education Program Improvement Report (PIR) Not Met:** SWD students are 30.3 points below the standard and have declined by 7.4 points from 2016-2017.
- **Local Metric Not Met:** 33.97% Did Not meet in ELA in 2018 and this was an increase of 3.90



ELL

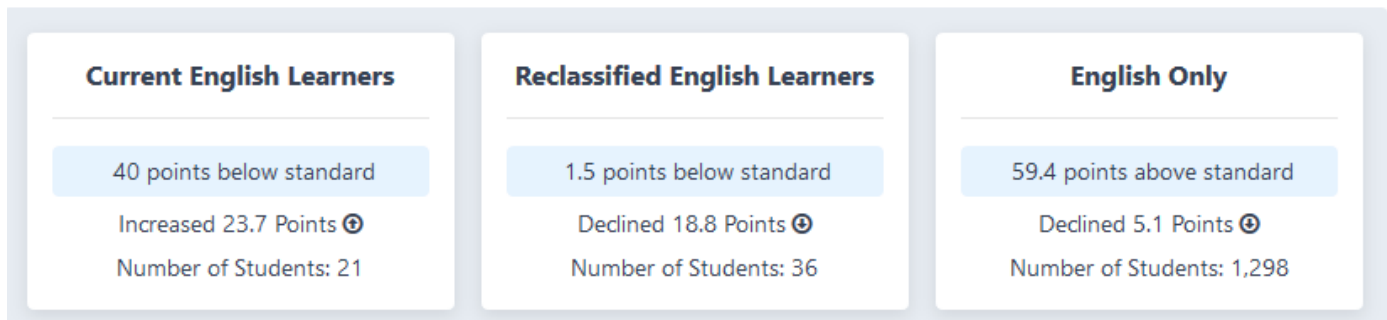


Local Metric Not Met: Increase by 10% the ELL Students that did not meet from 38% to 48%

Local Metric Not Met: Reclassified ELL students decreased the percentage from 13% to 11.67%

State Metric Not Met: ELL students in ELA are performing 40 points below standard as compared to English Only Students that are performing 59.4 above the Standard.

State Metric Not Met: ELL student in the Orange Zone in ELA. They are performing 15.1 points below the standard and have declined by 5.6 Points from 2017-18



Other -Physical Fitness

- Local Metric Not Met:** 5th-grade students Aerobic Capacity is 77.7% in 2017-18 as compared to 82.3% in 2016-17.
- Local Metric Not Met:** 7th-grade students Body Composition is 71.3% in 2017-18 as compared to 67.9% in 2016-17.

The physical fitness level is divided into 6 standards.

- Local Metric Not Met:** 5th-grade students 69.4% of the students met a minimum of 5 out of 6 Fitness Goals as compared to 78.4% in 2016-17
- Local Metric Not Met:** 7th-grade students 65.3% of the students met a minimum of 5 out of 6 Fitness Goals as compared to 61.8 % in 2016-17. This is an increase but not 5% as predicted.

Summary

There is a need to reduce the percentage of students that are suspended by developing and implementing effective alternatives to suspensions such as Positive Behavior Intervention Systems (PBIS) and Restorative Justice. The District has set as a priority the implementation of social-emotional support programs and services at all sites. These skills need to be implemented at each site. In addition, the Principals need to have a shared agreement when determining suspensions and entering data. Using the Student Information System will assist the schools and District in gathering data.

In addition, it is necessary to improve student engagement which is measured by Chronic Absenteeism and Truancy. The District needs to communicate with parents so that they understand that an excused absence is part of chronic absenteeism. Parents need to utilize Independent Study whenever possible and each school needs to reinforce the importance of keeping up with the skills when students need to be absent due to a family issue. It is imperative to monitor chronic absenteeism and truancy monthly and the District will set benchmarks for SART and SARB meetings. The District should consider celebrating student's attendance in September since there is a national campaign to kick off parent's understanding.

In addition, there needs to be a concerted effort to reach the parents of Hispanic students to assist them in understanding the attendance policy and suspensions. There needs to be a more consistent effort in teaching social-emotional skills across the District to engage students.

Student Achievement for Student Groups continues to lag behind that of all students and particularly white students, The District needs to work collaboratively with parents to improve the rate of participation on the CAASPP for SWD students and other student groups.

Academic Achievement in ELA and Math.

- Data Discussions at each site and developing an MTSS plan for the students that are falling below the benchmarks including student groups and low performing students that are not part of a student group.
- Targeted interventions for specific student groups matched to the area of need
- Instruction that is clear and has learning intentions and success criteria
- Increasing student talk in the classroom and reducing teacher talk
- Teaching strategies in the classroom that have a positive effect size and will likely transfer to other areas
- Direct instruction to teach vocabulary since that has a positive effect size

Suspensions

- Develop alternatives to Suspension by using Restorative Justice practices
- Positive Behavior Interventions in the Classroom and the School
- Targeted interventions for specific student groups matched to the area of need
- Develop individual behavior interventions using Behavior Pathways
- Determine the social-emotional areas to focus on based on student needs.

Attendance Rates

- Monitor both chronic absenteeism and truancy at the Site and District level
- Have SART meetings at the site with individual students and develop a plan
- Have regular SARB meetings at the District level and develop a plan
- Develop student and teacher relationships

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

The LCAP rubrics clearly show gaps in performance for various student groups. RVSD has analyzed these performance indicators on the California School Dashboard and will address these gaps. In general, the District needs to monitor the student data available to meet the needs of the students in the student groups.

Suspension Rates:

RVSD's suspension rates continue to be an area of focus. The District continues to monitor this data and there seems to be a decline in the percentage of suspensions. Overall, RVSD needs to determine alternatives to suspensions. **Student Groups that were in the Red Zone for Suspensions are both Hispanic students and SED students.** **Student Groups that were in the Orange Zone were SWD students.** The District will:

- The district needs to be proactive and implement positive behavioral programs at each site that teaches the school rules throughout the year.
- Determine where the problem behaviors happen and provide more supervision at those times.
- Provide services to meet the social-emotional needs of the students by continuing to provide counseling services at each site.

Attendance Rates:

RVSD's attendance rates continue to be an area of focus. The District used the data on chronic absenteeism from the California Dashboard. **Student Groups that were in the Red Zone for Chronic Absenteeism are Hispanic students.** **Student Groups that were in the Orange Zone are SWD students.** The District will:

- Develop systems for school administrators and administrative assistants can monitor the data
- The district needs to develop a School Attendance Review Board on a regular basis.
- Each school needs to develop a School Attendance Review Team (SART) and work collaboratively with parents to reverse the student's attendance patterns
- Provide services to meet the social-emotional needs of the students by continuing to provide counseling services at each site.

Mathematics:

The California School Dashboard performance indicator confirms that mathematics is an area of weakness for student groups. Intervention programs need to provide the students with more practice in problem-solving and not math fact fluency. It is imperative that students receive instruction to close the achievement gap between student groups. **Student groups that were in the Orange Zone were both SWD and ELL students.** The District will:

- Support the elementary and middle school instruction and curriculum by providing coaching and support
- Utilize instructional leaders at each site to model practices
- Determine more effective intervention programs to meet the needs of the students focusing on problem-solving and communicating students thinking using academic language.
- Use formative assessments to identify students that require interventions and use progress monitoring tools that will determine needs and lines of growth.

English Language Arts:

The California School Dashboard performance indicator confirms that ELA is an area of weakness for our student groups. **Student groups that were in the Orange Zone were both SWD and ELL students.** ELA instruction has been a focus for RVSD for five years and continues to be a high priority. The District has had significant professional development in Readers and Writers Workshop as part of a balanced literacy program. In addition, the students in the TK-3rd grade are using a phonics-based program based on Orton-Gillingham methodology. Also, each school has a robust intervention program using Read 180/System 44 for students in grades 4th-8th. There have been significant gains by students participating in the program of more than a years' growth in a years' time which is at least an increase of 100 points on students Lexile level. The District has determined benchmarks for reading levels and teachers are monitoring progress at each reporting period. Overall student performance has increased over time based on the cohort data. The District will:

- Continue with robust interventions and ensure that interventions match student need
- Continue with progress monitoring on a regular basis to determine if interventions are working.
- Determine which students may need more intensive interventions or need to have a lower student-teacher ratio to make progress.
- Continue to provide professional development in ELA.
- Provide general education and special education staff with more tools to determine specific needs.

Students that are not in a student group that are low achieving in ELA and/or Mathematics. The District has received the Low Performing Student grant to be used in the next 3 years to provide interventions for students that do not belong to a student group. The District will ensure that each student has a written plan in either ELA and/or Math.

Parent Engagement:

The District is fortunate to have so many parents engaged in supporting the school. The District and the School has numerous volunteers that assist at the District, School and Classroom level. The District receives feedback from a variety of committees and individuals. The District has developed a committee with parents to support the District in achieving its goals. Parents have reached out about a variety of issues and the District will continue to be responsive.

Comprehensive Support and Improvement

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

Schools Identified

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

There are no schools that have been identified for comprehensive support and improvement (CSI).

Support for Identified Schools

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

The District provides support to all schools on a regular basis. No schools have been identified under CSI and therefore the District did not need to assist any school within the District in developing a plan.

Monitoring and Evaluating Effectiveness

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

There is no CSI plan to monitor.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

Board Goal 1 – Every Student in RVSD will have access to high-quality teaching and learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: High Achievers

Annual Measurable Outcomes

Expected

Metric/Indicator

1.1. Annual Williams Report

18-19

Local Metric: 100% of students have access to appropriate materials

Baseline

Local Metric: 100% of students have access to appropriate materials

Metric/Indicator

1.2. Facilities Inspection Tool used for SARC and Safety Plan

18-19

All identified issues from the report will be addressed in a timely manner

Baseline

Schools meet state and federal standards for safety, cleanliness, and adequacy, including facilities that are in good repair and receive regular maintenance.

Actual

Basic Services-Materials

Local Metric Met: There were no Williams complaints during the 2018-19 school year. All students have sufficient materials including students that are receiving interventions and specialized academic instruction. Students can use Assistive Technology to access the General Education Curriculum

Basic Services-Facilities

Local Metric Met: All schools have met the state and federal standards for safety, cleanliness, and adequacy. All facilities are in good repair and receive regular maintenance based on the Facilities Inspection Tool (FIT) report. Each site develops a SARC.

Local Metric Met: All sites develop a Comprehensive Safety Plan and is approved by the Trustees by March 1st. Drills are scheduled and occur at

Expected

Actual

Metric/Indicator

1.3 Local Metric: Course Access

Number of students that are enrolled in all required areas of study

18-19

100% of the students are enrolled in all required areas of study based on AERIES data.

Baseline

100% of the students are enrolled in all required areas of study based on AERIES data.

Metric/Indicator

1.4 Local Metric: Implementation of state standards

18-19

The district will follow the state recommended standard aligned materials adoption schedule and provide professional development to support the adoption.

Baseline

The district will follow the state recommended standard aligned materials adoption schedule and provide professional development to support the adoption.

Metric/Indicator

1.5 Local Metric:

District Standard-Based Report Cards to provide parents with information on student performance.

18-19

Review and Revise Standard Based Report Card

Baseline

Refine Standard-Based Report Cards

appropriate intervals. Each site during this year also completed a Lock Down Drill.

Enrollment in Course of Study

Local Metric Met: Based on AERIES, all students are enrolled in all required areas of studies. Students receive the required number of minutes for physical education weekly. All students participate in the visual and performing arts program, have opportunities with Project Based Learning and STEM activities. Students have opportunities to participate in clubs such as C4C at all of the sites. At WHMS there are clubs and activities during lunch and after school. There are after-school sports activities.

Implementation of State Standards

Local Metric Met: The District is implementing the CCSS and is following the statewide framework for standards in all content areas as well as aligning materials that will meet the standards. The District Grade Level Teams and WHMS Department Teams meet to review materials.

Local Metric Met: During 2018-19 there was a horizontal and vertical articulation in persuasive/opinion writing using rubrics across the grade levels. There was a Science Committee that reviewed materials to implement during the 2019-2020 school year. The WHMS Teachers are reviewing History materials for a pilot for the 2019-20 school year.

Standards-based Report Cards

Local Metric Met: The District D-LITE team and administrators have reviewed the Standards-Based Report Card and have aligned the language with the state standards. In addition, the Elementary Report Card now includes all the mathematical standards. The District has adopted Benchmarks in Reading using Fountas & Pinnell and the Reading Inventory/Phonics Inventory. In writing, the District is using the rubrics in all 3 genres from Lucy Calkins, Pathway to Writing. In addition, Benchmarks have been developed in Mathematics. A District-wide calendar is used to determine when benchmarks are given. In Kindergarten the DGLT determined that report cards would be done by semester since that gives the parents more information. The DGLT have reviewed their benchmarks by grade level and there has been some realignment based on the data and discussion.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.1 (Priority 2: Implementation of CCSS)</p> <p>(Priority 1: Basic-Standards Aligned Materials)</p> <ul style="list-style-type: none"> The district provides students with standards-aligned instructional materials and resources for the implementation of the Common Core State Standards in English Language Arts, Mathematics, and Next Generation Science Standards (1.1.a). Teachers and Administrators collaborate on securing supplemental academic resources needed to implement academic content and standards (\$0). Continue development of the website to provide teachers with resources to implement CCSS. (\$0) 	<p>1.1 Priority 2: Implementation of CCSS</p> <p>Priority 1: Basic-Standards Aligned Materials</p> <p>The District continues to ensure our teachers receive the training and coaching that they need and require to be effective in the classroom. The District is cognizant that the staff needs to deepen their practice and want to ensure that staff is not experiencing initiative fatigue.</p> <p>This is the 2nd year in the District's effort to develop teacher leaders. The District established the D-LITE team. In addition, there are options to be a leader within the District by participating in other committees at the District and site level.</p> <p>The District staff and Administrators have participated in Instructional Rounds 3 times. After each Instructional Round, the team debriefs.</p> <p>In addition, there is a focus on Equity throughout the District and the District has established an Equity Team which is comprised of</p>	<p>1.1.a. Funds allocated for materials NOT related to supplemental services/needs or special education.</p> <p>01-1100-0-4xxx.00-1xxx-1010-xxx-000-40x \$40,838</p> <p>01-6300-0-4xxx.00-1xxx-1010-710-000-40x \$93,427</p> <p>4000-4999: Books and Supplies Lottery \$134,545</p> <p>1.1.b. Momentum in Teaching Services</p> <p>01-0000-0-5800.00-1110-1214-710-000-406</p> <p>5000-5999: Services/Operating Expenditures Base \$71,000</p> <p>1.1.b. Release time for MIT (salary and statutory benefits)</p> <p>01-0258-0-1155.00-1110-1010-710-xxx-406</p> <p>1000-1999: Certificated Personnel Salaries Base \$25,400</p> <p>1.1.c. Release time for Math prof dev, travel & Extra Duty</p> <p>01-0258-0-11xx.00-1310-1010-710-000-406 \$19,781</p> <p>01-0258-0-5xxx.00-1310-1010-710-000-406 \$ 2,343</p>	<p>1.1.a. Funds allocated for materials NOT related to supplemental services/needs or special education. 4000-4999: Books and Supplies Lottery \$78,128</p> <p>1.1.b. Momentum in Teaching Services 5000-5999: Services/Operating Expenditures LCFF \$65,135</p> <p>1.1.b. Release time for MIT (salary and statutory benefits)</p> <p>01-0258-0-1155.00-1110-1010-710-xxx-406</p> <p>1000-1999: Certificated Personnel Salaries Base \$12,752</p> <p>1.1.c. Release time for Math prof dev, travel & Extra Duty 1000-1999: Certificated Personnel Salaries Base \$20,536</p>

<ul style="list-style-type: none"> Implement adopted English Language Arts materials in Foundational Reading, Readers and Writers Workshop (1.1.b.). Implementation of adopted instructional materials in the area of Mathematics (1.1.c.). Continue to investigate instructional materials in the areas of Next Generation Science Standards (1.1.a.). All students have materials to participate in a broad course of study which includes VAPA, Project/Problem-Based Learning and in 7th-8th grade Foreign Language, Applied Arts and CTE (\$0; costs reside within regular teacher salaries/benefits). Implementation of professional development when adopting curriculum materials. Mathematics is the focus for 2017 (1.1.c.). Implementation of professional development in the area 	<p>classified, certificated and administration. During Opening Day the entire District participated in Equity Professional Development by Epoch. The Equity Team has met 4 times this year. There have been 4 DGLT Meeting that focused on Equity. And each site had a minimum of one meeting with all staff discussing Equity.</p> <p>The cabinet had a minimum of one meeting at each site with the Administrator.</p> <p>Prior to the entire Administrative Team meeting weekly to discuss and problem solves common issues. The Principals are meeting prior to the Administrative meeting as a whole to address items of interest. This is part of our goal to develop our Administrators as Educational and Instructional Leaders.</p> <p>All staff has participated in professional development in a variety of ways which includes sit and get workshops as well as coaching in both ELA and Math. Special Education staff not only receive the same professional development that occurs for the general education staff but they participate in workshops and coaching to understand interventions.</p> <p>This year we have expanded RW/WW training by MIT to include</p>	<p>1000-1999: Certificated Personnel Salaries Base \$22,124</p> <p>1.1.d. Release time and professional development for NGSS. 01-0258-0-xxxx.00-1390-1010-710-000-406 1000-1999: Certificated Personnel Salaries Base \$18,520</p> <p>1.1.e. Release time for foundational reading skills such as phonics and word work (Foundations) 01-0258-0-XXXX.00-1301-1010-710-xxx-403 1000-1999: Certificated Personnel Salaries Base \$3,900</p> <p>1.1 f. Release time for History and Social Studies Teachers to understand the new framework and to implement CCSS. 01-0258-0-xxxx.00-1410-1010-710-000-406 1000-1999: Certificated Personnel Salaries Base \$4,690</p>	<p>1.1.d. Release time and professional development for NGSS. 1000-1999: Certificated Personnel Salaries Base \$10,085</p> <p>1.1.e. Release time for foundational reading skills such as phonics and word work (Foundations) 1000-1999: Certificated Personnel Salaries Base \$172</p> <p>1.1 f. Release time for History and Social Studies Teachers to understand the new framework and to implement CCSS. 1000-1999: Certificated Personnel Salaries Base \$1,876</p>
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of NGSS in order to support teachers in designing and implementing CCSS in science.

- Implement Professional Development in Literacy Instruction (MIT) to include individualized coaching, walkthroughs and direct instruction for staff and administrators (1.1.b.).
- Implement Professional Development and Coaching for the Read 180/System 44 program. This was included in the purchase for 2016-17.
- Professional development for general education teachers who have ELL students to understand English language proficiency level and strategies to support the students in having access (1.1.b.).

Literacy Leaders at each school to learn coaching strategies. This is an effort to ensure the sustainability of RW/WW.

Professional Development Day was held to explore science phenomenon. The Presenters were from the District Staff. In addition, a group of Science Teachers has been looking at the curriculum that will meet the NGSS standards.

The intervention teachers have attended training on implementing the ELPAC summative assessment and initial assessment for the new ELPAC. They are supporting students by also providing coaching and support to teachers since we do not have a large cluster by grade level at any site.

Teachers of World Languages by a consultant from Total Physical Response.

Art Teachers used the opportunity to do a site visit.

Music Teachers/Physical Education Teachers had an opportunity to collaborate

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.2 (Priority 1: Basic Services)</p> <p>Student groups (ELL, SWD, SED and Foster Youth) have appropriate research-based intervention materials to support their learning</p> <p>High Achieving Students have appropriate research-based materials to support their accelerated learning (1.1.a. see above).</p>	<p>1.2 Priority 1: Basic Services- Student Groups</p> <p>The District continues to focus on the Student Groups and the staff is using evidence-based materials and strategies that have a positive effect on student achievement for those students needing interventions. The District still needs to determine evidenced based materials for mathematics. In addition to materials, the teachers are sharing strategies that work across the District.</p> <p>WHMS has begun the AVID program with a small group of students. These strategies are evidenced based and there will be an effort to extend these beyond the single classroom.</p> <p>Through Readers and Writers workshop students work on their own level during independent reading and writing. Teachers confer and develop plans to support both the students that require interventions and those that need acceleration.</p> <p>Unfortunately, providing acceleration to High Achieving Learners is not yet as systematized as it is for students requiring interventions.</p>	<p>1.2.a. While Restricted Lottery funds are being partly utilized, all purchases from these accounts will be for students meeting the 'supplemental' services expenditures criteria.</p> <p>01-xxxx-0-4300.00-1484-1010-710-000-403 \$14,009</p> <p>01-xxxx-0-4xxx.00-1433-1010-xxx-000-403 \$19,898</p> <p>4000-4999: Books and Supplies Supplemental \$33,907</p>	<p>1.2.a. While Restricted Lottery funds are being partly utilized, all purchases from these accounts will be for students meeting the 'supplemental' services expenditures criteria. 4000-4999: Books and Supplies Supplemental \$14,498</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.3 (Priority 1: Basic Services)</p> <ul style="list-style-type: none"> Embed and integrate technology hardware and software at each grade level to develop a minimum standard for technology at the Elementary Schools and Middle School. Expand the Personalized Learning Initiative to enable an additional grade level to have access to computers at a 1:1 ratio and provide professional learning to teachers to ensure the meaningful integration of technology in high-quality instruction. This is an expansion of the successful 2016-17 pilot program at White Hill Middle School. (1.3.b.). Determine resources and allocate funds to purchase and replace technology hardware and software by grade level bands (1.3.a.). Determine resources and allocate funds to replace District-Wide phone 	<p>1.3 Priority 1: Basic Services-Technology</p> <p>We are embedding technology hardware and software applications at each site. However, as equipment ages the District is struggling to keep up with enough equipment to have equity at each site.</p> <p>The personalized learning initiative expanded and has been reviewed and will change from a bring your own device to a program that allows for 1:1 personalized learning provided by the District. There were many reasons that the initiative was revised. One key issue is the longevity of the devices (i.e., damage, general care) of the 1:1 program compared to the devices that remained on campus. Also, students were not prepared (devices not charged, or left at home, etc.) and were borrowing equipment. and the extensive time it took to repair the equipment.</p> <p>For the CAASPP the District allocated funds to purchase computers (Mac Book Air) that can allow students text to speech and speech to text. capability. These were deployed to special education teachers throughout the</p>	<p>1.3.a. Multi-year leases may be utilized to accomplish these goals. 01-0000-0-4410.00-1110-2420-710-000-061 4000-4999: Books and Supplies Base \$35,000</p> <p>1.3.b. WHMS Parent Club pays for Chromebooks that SED or other students who are unable to purchase. 4000-4999: Books and Supplies PTA \$15,000</p>	<p>1.3.a. Multi-year leases may be utilized to accomplish these goals. Purchases were made out-right and not through leases. 4000-4999: Books and Supplies Base \$34,251</p> <p>1.3.b. One-to-One device program is being phased out. Each student has access to technology at the school site. \$0</p>

system to enhance communication (1.3.a.).

year in order to implement the accommodation.

The District is working on developing a 3-year technology plan for replacement of hardware.

The District Wide Phone System was installed allowing access to each classroom or office. This allows direct access to teachers. The District developed protocols for phone use so as not to disturb instruction.

The District is developing and constantly revising a plan for providing access to technology that is integrated into instruction. Also, the IT department is developing a plan for replacing equipment that is out of date and cannot handle the needs of the students.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4 (Priority 7: Course Access) <ul style="list-style-type: none"> The district provides physical education teachers and program to elementary (1.4.a. and 1.4.b.) and middle (1.4.c.) schools to engage all students in physical fitness 	1.4 Priority 7: Course Access-Physical Education <p>The District provided physical education teachers and program to elementary (1.4.a. and 1.4.b.) and middle (1.4.c.) schools to engage all students in physical fitness for the required number of minutes.</p> <p>Provide professional development to continue to provide and</p>	1.4.a. Elementary Certificated PE Staff Costs 01-0000-0-1110.00-1131-1010-08x-000-000 1000-1999: Certificated Personnel Salaries Base \$204,617 1.4.b. Elementary Classified PE Staff Costs 01-0000-0-2110.00-1131-1010-	1.4.a. Elementary Certificated PE Staff Costs 1000-1999: Certificated Personnel Salaries Base \$194,656 1.4.b. Elementary Classified PE Staff Costs 2000-2999: Classified Salaries Base \$134,092

<ul style="list-style-type: none"> • Provide professional development to continue to provide and enhance physical education programs to develop students' knowledge, fitness, stamina, and strength by retaining and recruiting highly qualified teachers. • Site allocations to purchase materials and supplies (1.4.d.). • Physical Education Teachers will vertically and horizontally align skills based on grade levels to increase fitness levels. 	<p>enhance physical education programs to develop students' knowledge, fitness, stamina, and strength by retaining and recruiting highly qualified teachers.</p> <p>Site allocations to purchase materials and supplies (1.4.d.).</p> <p>Physical Education Teachers will vertically and horizontally align skills based on grade levels to increase fitness level</p>	<p>08x-000-000</p> <p>2000-2999: Classified Salaries Base \$98,932</p> <p>1.4.c. WHMS Certificated PE Staff Costs 01-0000-0-1110.00-1131-1010-335-000-000 1000-1999: Certificated Personnel Salaries Base \$429,763</p> <p>1.4.d. Parent Clubs fund \$5 per student to provide/replace PE equipment. 4000-4999: Books and Supplies PTA \$10,190</p> <p>1.4 e. Professional development for PE teachers to design programs 01-0258-0-5200.00-1131-1010-710-214-402 5000-5999: Services/Operating Expenditures Base \$4,000</p>	<p></p> <p>1.4.c. WHMS Certificated PE Staff Costs 1000-1999: Certificated Personnel Salaries Base \$411,043</p> <p>1.4.d. Parent Clubs fund \$5 per student to provide/replace PE equipment. 4000-4999: Books and Supplies PTA \$10,190</p> <p>1.4 e. Professional development for PE teachers to design programs \$0</p>
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. 5 (Priority 7: Course Access)</p> <ul style="list-style-type: none"> • All elementary (K-6) students have an opportunity to participate in a broad course of study which includes core and physical education (Action 1.4.a-b.), VAPA (1.5.a.). 	<p>1. 5 Priority 7: Course Access-VAPA, World Language, Applied Arts, and CTE, Library, Field Trips, and Assemblies</p> <p>All elementary (K-6) students had an opportunity to participate in a broad course of study which includes core and physical education (Action 1.4.a-b.), VAPA (1.5.a.).</p>	<p>1.5.a. Elementary Visual & Performing Arts (VAPA) 01-9031-0-xxxx.00-1451-1010-08x-000-000 1000-1999: Certificated Personnel Salaries Foundation \$258,381</p> <p>1.5.b. Middle School Visual & Performing Arts (VAPA) 01-9031-0-xxxx.00-1451-1010-</p>	<p>1.5.a. Elementary Visual & Performing Arts (VAPA) - Salaries, benefits & materials Foundation \$248,870</p> <p>1.5.b. Middle School Visual & Performing Arts (VAPA) - Salaries, benefits & materials -</p>

- All students (7-8) students have an opportunity to participate in a broad course of study which includes core, physical education (Action 1.4.c.), VAPA (1.5.b.), Foreign Language (1.5.c.), Applied Arts and CTE (PC# .20 FTE 133535, .20 FTE 133548, .60 FTE 133578, .60 FTE 133520) (1.5.d.) .
- Continue to provide professional development opportunities for the VAPA, Applied Arts, CTE teachers to engage students.(1.5.h.).
- Continue to provide professional development for the foreign language teachers to engage students (1.5.i.)
- Each site and grade level will determine meaningful field trips and assemblies that support and enhance instruction and engagement. Field trips are funded by parent donations (\$60 per student parent-funded; \$0 District cost).

All students (7-8) students had an opportunity to participate in a broad course of study which includes core, physical education (Action 1.4.c.), VAPA (1.5.b.), Foreign Language (1.5.c.), Applied Arts and CTE (PC# .20 FTE 133535, .20 FTE 133548, .60 FTE 133578, .60 FTE 133520) (1.5.d.).

Provided professional development opportunities for the VAPA, Applied Arts, CTE teachers to engage students. (1.5.h.).

Provided professional development for the world language teachers to engage students (1.5.i.)

Sites and grade levels will have determined meaningful field trips and assemblies that support and enhance instruction and engagement. Field trips are funded by parent donations (\$60 per student parent-funded; \$0 District cost).

All students in grades 3-8 have an opportunity to participate in service learning activities (Children 4 Change).

District Library Assistants implement programs and activities that encourage student engagement with literacy (1.5 e)

District Library Assistants collaborated with teachers on

335-000-000
The District also supplements VAPA
1000-1999: Certificated Personnel Salaries Foundation \$60,314

1.5.c. Foreign Language classes offered
01-0000-0-1110.00-1230-1010-335-000-000
1000-1999: Certificated Salaries Base \$189,356

1.5.d. CTE Courses; (1.2 FTE) TBD for 2018-19
01-0000-0-1110.00-1110-1010-335-000-000
Inventors Labs & Digital Media, Engineering
Re-code to 1470 Goal
1000-1999: Certificated Salaries Base \$99,303

1.5.d. CTE Courses; (.40 FTE) TBD for 2018-19
01-9031-0-1110.00-1110-1010-335-000-066
Re-code to 1470 Goal
1000-1999: Certificated Salaries Foundation \$37,426

1.5.e. 01-9040-0-2210.00-1110-2420-xxx-000-000
Library Assistants
2000-2999: Classified Salaries Parcel Tax \$278,956

1.5.f. Certificated Librarian of Record 60% funded by YES Total \$8,300-District share \$4,000
01-9031-0-5800-00.1110-2420-

Foundation & Unrestricted Lottery Funds \$227,688
1000-1999: Certificated Salaries Foundation \$33,390

1.5.c. Foreign Language; classified professional expert staff augment program
1000-1999: Certificated Salaries Base \$222,959

1.5.d. CTE Courses; (1.6 FTE) Digital Art, Design Lab
1000-1999: Certificated Salaries Base **\$152,410**

1.5.d. CTE Courses; (.40 FTE) Inventors Lab
1000-1999: Certificated Salaries Foundation **\$38,636**

1.5.e. Library Assistants
2000-2999: Classified Salaries Parcel Tax \$254,718

1.5.f. Certificated Librarian of Record 60% funded by YES Total \$8,300-District share \$4,000

<ul style="list-style-type: none"> • All students in grades 3-8 have an opportunity to participate in service learning activities (Children 4 Change) and grades 6-8 service learning activities (1.5.g.) • District Library Assistants implement programs and activities that encourage student engagement with literacy (1.5 e) • District Library Assistants collaborate with teachers on curriculum resources to connect students with sources of information that allows them to explore ideas.(1.5.e.) • The District contracts with a Certificated Librarian (Librarian of Record) to provide best practices and guidance for Library Assistants. 42% funded with Base, 58% funded by YES Foundation; \$8,300 total. (Professional Expert Agreement 1.5.f.) 	<p>curriculum resources to connect students with sources of information that allows them to explore ideas. (1.5.e.)</p> <p>The District contracts with a Certificated Librarian (Librarian of Record) to provide best practices and guidance for Library Assistants. 42% funded with Base, 58% funded by YES Foundation; \$8,300 total. (Professional Expert Agreement 1.5.f.)</p>	<p>710-000-403 5000-5999: Services/Operating Expenditures Foundation \$4,000</p>	<p>1000-1999: Certificated Salaries Foundation \$4,000</p>
		<p>1.5.f. Certificated Librarian of Record 1/2 funded by District 01-0258-0-5800-00.1110-2420-710-000-403 5800: Services/Operating Expenditures Base \$4,000</p>	<p>1.5.f. Certificated Librarian of Record 1/2 funded by District 1000-1999: Certificated Salaries Base \$4,000</p>
		<p>1.5 i. Professional Development for foreign language teachers 01-0258-0-5200-00.1230-1010-710-000-406 5000-5999: Services/Operating Expenditures Base \$1,200</p>	<p>1.5 i. Professional Development for foreign language teachers 5800: Services/Operating Expenditures Base \$698</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.6 (Priority 1: Basic Services-Facilities)</p> <ul style="list-style-type: none"> Ensure safe, clean and well-maintained facilities and learning environments for students, parents, staff and the community by reestablishing the level of custodial support at each site(1.6.a). Regularly assess conditions of facilities and prioritize needed repairs and improvements throughout the district to effectively allocate deferred maintenance funds (1.6.b). Ensure that district operations and facilities are appropriately assessed and maintained in order to maintain/improve the conditions of the facility. Each year, a FIT is completed by an outside contractor which provides a neutral evaluation of the District schools. (Actions 1.6a) 	<p>1.6 Priority 1: Basic Services-Facilities</p> <p>Ensure safe, clean and well-maintained facilities and learning environments for students, parents, staff and the community by reestablishing the level of custodial support at each site (1.6.a).</p> <p>Regularly assess conditions of facilities and prioritize needed repairs and improvements throughout the district to effectively allocate deferred maintenance funds (1.6.b).</p> <p>Ensure that district operations and facilities are appropriately assessed and maintained to maintain/improve the conditions of the facility. Completed FIT Evaluation in December (Actions 1.6a)</p> <p>Ensure compliance with regulatory requirements and mandates. Based on the FIT evaluation all repairs were completed by the Buildings and Grounds department in a timely manner. (\$0).</p> <p>The District upgraded Manor Elementary campus for the 2018-19 school year. Funds were used to also upgrade the two playgrounds(1.6 c). The second</p>	<p>1.6.a Routine Restricted Maintenance Account (RMMA) Budget for 2018-19 Resource 8150 which meets/exceeds the legally required 3% of the General Fund budget. 0000: Unrestricted Base \$755,063</p> <p>1.6.b. The District continues to contribute to the Deferred Maintenance Fund to ensure that facilities are maintained. 01-0206-0-7619.00-0000-9300-000-000-000 7000-7439: Other Outgo Base \$50,000</p> <p>1.6.c. The District will be upgrading the Manor Elementary campus during Summer 2018. This will fully utilize the Measure A Bond Funds. 6000-6999: Capital Outlay Bond Funds \$800,000</p>	<p>1.6.a Routine Restricted Maintenance Account (RMMA) Budget for 2018-19 Resource 8150 which meets/exceeds the legally required 3% of the General Fund budget. 0000: Unrestricted Base \$755,063</p> <p>1.6.b. The District continues to contribute to the Deferred Maintenance Fund to ensure that facilities are maintained. 7000-7439: Other Outgo Base \$50,000</p> <p>1.6.c. The District upgraded the Manor Elementary campus during Summer 2018. This will fully utilize the Measure A Bond Funds. 6000-6999: Capital Outlay Bond Funds \$1,158,114</p>

- Ensure compliance with regulatory requirements and mandates (\$0).
- Ensure successful completion of facilities construction projects as determined by the Board of Trustees. For 2017-18 school year BKS Multi-Purpose Room (1.6.c).

playground will be completed Summer 2018.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.7 (Priority 2: Implementation of CCSS) <ul style="list-style-type: none"> • The district provides collaborative planning time to teachers to plan the implementation of academic content and performance standards and develop learning opportunities that meet student needs during core instruction and intervention time (\$0). • Build capacity within the District by cultivating teacher leaders to support instruction and ensure both vertical and horizontal alignment of instructional practices (\$0). 	1.7 Priority 2: Implementation of CCSS <p>District calendar established Wednesday as an early release day in order for collaborative planning time to teachers to plan the implementation of academic content and performance standards and develop learning opportunities that meet student needs during core instruction and intervention time (\$0).</p> <p>Determine Teacher Leaders for District-wide Instructional Leadership Team D-LITE to support their teachers and which will support the District's overall goals. Provide stipends for Teacher Leaders D-LITE(1.7.a.).</p> <p>Provide professional development opportunities to Teacher Leaders</p>	1.7.a. D-LITE Stipends & Grade Level Leaders Stipends 01-0000-0-1160.43-1110-1010-710-000-xx 1000-1999: Certificated Salaries Base \$43,896 <p>1.7.b. Sub Costs for Teacher Release time - this account will be used for many types of release time over the course of 2018-19. 01-0000-0-1155.00-1110-1010-710-000-xxx \$ 7,920 D-LITE release 01-0258-0-1155.00-1110-1010-710-000-406 \$25,252 Other release 1000-1999: Certificated Salaries Base \$33,172</p> <p>1.7.c. BTSA Release time & Stipends - Title II Funds 01-4035-0-1155.00-1110-1010-</p>	1.7.a. D-LITE Stipends & Grade Level Leaders Stipends 01-0000-0-1160.43-1110-1010-710-000-xx 1000-1999: Certificated Salaries Base \$43,862 <p>1.7.b. Sub Costs for Teacher Release time - this account will be used for many types of release time over the course of 2018-19. 1000-1999: Certificated Salaries Base \$6,522</p> <p>1.7.c. BTSA Release time & Stipends - Title II Funds</p>

<ul style="list-style-type: none"> Determine Teacher Leaders for District-wide Instructional Leadership Team (ILT) to support their teachers and which will support the District's overall goals (\$0). Provide stipends for Teacher Leaders (ILT) (1.7.a.). Provide professional development opportunities to Teacher Leaders and release days to develop skills to support teaching staff (1.7.b.). Provide newly hired, preliminary credentialed teachers with support to assist them in fulfilling their professional growth requirements for Clear credentialing. A credentialed Support Provider will be assigned to all newly hired, preliminary credentialed teachers for two years to assist them in fulfilling their professional growth requirements for Clear credential status and to make a smooth transition to the District (1.7.c.). Provide newly hired administrators - 	<p>and release days to develop skills to support teaching staff (1.7.b.). There have been release days for Instructional Rounds occurred 3 times this year by the D-LITE team and the Administration.</p> <p>Provided newly hired, preliminary credentialed teachers with support to assist them in fulfilling their professional growth requirements for Clear credentialing. A credentialed Support Provider will be assigned to all newly hired, preliminary credentialed teachers for two years to assist them in fulfilling their professional growth requirements for Clear credential status and to make a smooth transition to the District (1.7.c.).</p> <p>Provided newly hired administrators -Administrator Induction Program to clear credential. (1.7.d.)</p> <p>Administrators completed Ennegram and had several opportunities to work with Carolyn. The purpose of the Ennegram is to understand Leadership Styles and to use this knowledge to be an effective administrative team. Through this process, we have established some shared agreements. We have also changed the weekly Administrative Meetings to establish more shared leadership.</p> <p>Use of Hanover Research as a tool to provide information as to best</p>	<p>710-214-402 \$4,209 01-4035-0-1160.00-1110-1010-710-214-402 \$26,992 Title II carryover will augment the above amounts. 1000-1999: Certificated Salaries Title II \$13,234</p> <p>1.7.d. Certificated Administrator Induction 01-0000-0-5800.00-1110-2700-710-000-402 \$5,000 5000-5999: Services/Operating Expenditures Base \$5,000</p>	<p>1000-1999: Certificated Salaries Title II \$54,266</p> <p>1.7.d. Certificated Administrator Induction 5000-5999: Services/Operating Expenditures Base \$2,000</p>
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Administrator Induction Program to clear credential (1.7.d.)

- Provide new SLP's with supervision for CFY to earn Certificate of Clinical Competency (1.7.c.)
- Continue Walk-throughs and/or Instructional Rounds by Administrative Staff.
- Walk-throughs and professional development for site principals by MIT. (Costs incorporated in teacher professional plan)
- Continue to provide professional learning opportunities/training at Administrative Meetings so Principals can provide teachers support by sharing information at staff meetings. Utilize Hanover Research to support administrators subscription purchased 2016-17 for use during 2016-17 and 2017-18)
- Continue to develop shared agreements with the Administrative team.

practices such as Homework. Instruction.

Provided CEU opportunities for teachers in order to move columns on the salary scale.

- Provide opportunities for all teachers to earn CEU's to move across the certificated salary columns. Cost to District is indeterminate at this time and would be incorporated into an annual step/column cost in the future should participants become eligible.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.8 (Priority 2: Implementation of CCSS)</p> <ul style="list-style-type: none"> • School and classroom schedules at the Elementary level and master schedules at the Middle School level indicate students have access to a broad course of study (\$0). • Development and Implementation of instructional minutes guidelines for the TK-5th grade in order to ensure equity (\$0). • Development and Implementation of instructional minute 	<p>1.8 Priority 2: Implementation of CCSS</p> <p>All planned actions were accomplished. This is part of continual improvement in the District.</p>	<p>1.8.a. Report Card Committee extra duty hourly rate. 01-0258-0-1120.00-1110-1010-710-000-402 1000-1999: Certificated Salaries Base \$4,500</p> <p>1.8.b. Stipends for middle school teachers whose class size is over the maximum per contract agreement. 01-0000-0-1170.00-1110-1010-710-000-335 1000-1999: Certificated Salaries Base \$12,025</p>	<p>1.8.a. Report Card Committee extra duty hourly rate. \$0</p> <p>1.8.b. Stipends for middle school teachers whose class size is over the maximum per contract agreement. 1000-1999: Certificated Salaries Base \$12,430</p>

<p>guidelines for Balanced Literacy Program (\$0).</p> <ul style="list-style-type: none"> • Refine standards-based report card at the Elementary level (1.8.a.). • Maintain elementary class sizes at or below 24:1 in Transitional Kindergarten through 3rd grade, 27:1 in 4th and 5th with a maximum class size of 30:1 • Provide stipends for teachers in Middle School when their class is over the class size maximum of students per agreement in contract (1.8.b.). 	
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Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.9 (Priority 7: Course Access)</p> <ul style="list-style-type: none"> • All students (K-8) have access to utilize technology that is integrated into the curriculum (\$0). • Implementation of Scope and Sequence of 	<p>1.9 Priority 7: Course Access7-Technology</p> <p>All Students have access to Technology at all grades. The Scope and Sequence were reviewed and there have been some changes based on evidenced-based practices.</p> <p>Implementation of Digital Citizenship and Cyber Safety Instruction is not widespread by</p>		

Technology Skills at each grade level (\$0).

- Implementation of Digital Citizenship Lessons and Cyber Safety Lessons (\$0).

grade level and campus. This needs to be integrated into the revised Technology Plan as required by AR 0440.

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.

Actions Plans for Goal 1 were implemented as planned. Any revisions were not material. The District is always concerned with initiative fatigue and continually reviews the action plans and makes revisions based on John Hattie's work in making teaching and learning visible by ensuring what we do will make the greatest impact in student achievement. The District is adopting this lens to know what works and what is just nice to do.

The establishment of district-wide training on Equity and establishing a District, Equity Team is assisting the District in examining practices, examine materials, data, etc. Equity has been something that the District Leadership has looked at over the last several years and we now have the same length of the day at all elementary sites and guidelines for instructional minutes by subject matter for instruction to ensure that all students are having instruction in all content areas. In addition, there have been changes this year at each individual site by changing Civil War Days at the Middle School to National History Day. Another example is the Dress Code Policy that puts the responsibility on a dress with the families.

The District continued to have 3 Instructional Rounds, releasing teachers from the classroom to work collaboratively with Administrators at the site and the District to witness practices in action and have the opportunity to discuss what they saw across grade levels TK-8th grade. Not only does it allow the teachers and administrators to observe teaching and learning in real time this can be used to see if there is consistency across sites and vertical alignment between grade levels.

During the 2018-19 school year, we established Literacy Coaches at each school to support the implementation of RW/WW as we continue using Momentum in Teaching to support teachers by coaching. The Literacy Coaches received additional training throughout the year in order to support the staff at each site. This will develop our teachers as educational leaders and ensure that RW/WW is sustainable within the District.

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

The actions and services provide the District with an overall plan of action and we continue our District-wide lens on determining how these actions will make a difference in student achievement. We will need to calibrate the plan to determine with the addition of the Equity Team how District Practices may change. Also, by changing the weekly Administrators meeting to include time for Principals will there be more sharing of best practices and alignment across the District in practices. The LCAP provides a roadmap to support student learning and achievement and helps guide the Districts plans and actions as we think about what is the effect on students. The plan is being continually calibrated.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

There were no substantial changes to this goal. The LEA added to Action 1.1 the initiation of a District-Wide Equity Team comprised of Classified Staff, Certificated Staff and Administrators. The LEA also added to Action 1.7 by having all members of the Administrative Team take the Ennegram Survey and utilized the information with a consultant to support the Leadership team in developing a more cohesive team.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

Board Goal 2: Create teaching and learning environments that foster highly engaged and joyful learners.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
Local Priorities: High Achievers

Annual Measurable Outcomes

Expected

Metric/Indicator

Local Metric:
Student Suspension Rate
Source: CDE Dataquest

18-19

- Maintain the suspension rate for the District.
- The decrease suspension rate for WHMS by 1%
- Decrease number of suspensions for 48900 (k) by 25%

Actual

Suspension Rate-All Students

State Metric Not Met: During the 2016-17 school year District Baseline for Suspension for All Students was 1.1% as compared to the 2017-18 school year for All Students was 2.3%. The District increased Suspension Rate to 2.3%. However, Marin County Suspension Rate is 2.8% and Statewide Suspension rate is 3.5%. WHMS increased from 2.8% to 3.8%. All Elementary Schools are below the District 2.3%.

There has been a decrease in out of school suspensions during the 2017-18 school year. In 2016-17 out of school suspensions were 72 % of the total suspensions as compared to the 2017-18 year in which out of school suspensions decreased to 66% of the total suspensions.

Local Metric Met: Suspensions overall for 48900 (k) Willful Defiance continues to be used on a limited basis at all sites with only 4 instances across the District. 48900 (k) was not used at all for grades K-3.

More males (49) are suspended than females (21). There was a significant increase in female students being suspended from school.

Expected

Baseline

CDE Data Quest FY 15

- District Student Suspension Rate is 2.1%
- MCOE Student Suspension Rate is 2.2%
- State Student Suspension Rate is 2.8%
- White Hill Middle School is at 4.2 %
- All Elementary Schools are below 2.1%
- There were 94 total incidents with 40 due to 48900 (k) Disruption and Defiance

Metric/Indicator

Local Metric:

Student Expulsion Rate

Source: CDE Dataquest

18-19

Maintain Expulsion Rate

Baseline

CDE Data Quest FY 15

District Student Expulsion Rate is at 0%

MCOE Student Expulsion Rate is 0%

State Expulsion Rate is 1%

Metric/Indicator

Local Metric:

School Attendance Rate

Source: P2

18-19

Maintain stable attendance rate based on P2

Baseline

District Attendance Rate based on P2 FY 2016 is 95.72%

District Attendance Rate based on P2 FY 2017 is 95.2%

Actual

Suspension-Student Groups

State Metric Not Met:

All students are in the **Orange**.

SWD Asian and White Students are in the **Orange**.

SED students have increased more than 3% and are at 6.1% and in the **Red**.

Hispanic Students increased by more than 3% are at 4.9% and are in the **Red**.

ELL students are in the **Green** since they maintained.

State Metric Not Met-Suspension Student Groups:

SED students have greater percentage rates for suspension (**Red Zone**).

Hispanic Students have a greater percentage for suspension

Special Education Program Improvement Report (PIR) -SWD is in the **Orange Zone** and was flagged for improvement. SWD students were suspended 5.3% which is an increase from 2017 by 3%

Expulsion Rate

State Metric Met: District has maintained the expulsion rate at 0%.

Attendance Rate-P2

Local Metric Met: District Attendance Rate at P2 FY 2017 is 95.2% Even though there were significant absences due to health issues and a significant flu season the District is maintained the Average Daily Attendance and is currently at 95.42%.

Expected

Metric/Indicator

Local Metric:
Truancy Rate
Source: CDE Dataquest
AERIES

18-19

Decrease the truancy rate by 1% yearly

Baseline

- District Truancy Rate FY 2015 is 22.37%
- District Truancy Rate FY 2016 is 23.5%
- Manor and WT have truancy rates above the District @ 26.59% and 30.15%
- The number of students that are truant has declined at WH and WT from FY 2015-2016
- The number of students that are truant has increased at BKS, HV and Manor

Metric/Indicator

Middle School Dropout Rate
Source: CDE Dataquest

Actual

Student Attendance-Chronic Absenteeism and Truancy

Overall Chronic Absenteeism increased for all Students and Student groups. Hispanic Students were in the Red Zone and all other students and student groups were in the green zone

State Metric Not Met- All students increased chronic absenteeism rate to 9% which is 1.9% increase.

State Metric Not Met-ELL students increased to 18.9% which is an increase of 10.2%

State Metric Not Met- SED students increased to 19,4% which is an increase of 2.2%

State Metric Not Met-SWD students increased to 14.2% which is an increase of 1.1%.

State Metric Not Met- Hispanic students increased significantly to 11.7% which is an increase of 4.2%

State Metric Not Met-Asian Students increased to 5.3% which is an increase of 3.9%

Local Metric Met: The number of students that are truant has decreased from 537 in 2017-18 to 466 in 2018-19,

Local Metric Met: In 2017-18 the total percentage was 2.40% of students were truant and 2018-19 there is a decrease of .2% to 2.2%.

CDE Data Quest and the California Dashboard are no longer calculating Truancy Rates. The Truancy rates are based on Data from the Student Information System, AERIES.

Student Drop-Out Rate

State Metric Met: The District Dropout Rate continues to be at 0%.

Expected

18-19

Maintain drop out rate

Baseline

-Middle School Dropout Rate is at 0%

Metric/Indicator

State Metric:

Math in 3rd-8th Grade

Source: CDE Dashboard

CAASPP

18-19

Maintain all students and reduce student groups by 5%

Baseline

CAASPP FY 2017

- All students- 9% did not meet
- SED Students-28% did not meet
- SWD Students-37% did not meet
- ELL Students-34% did not meet
- ELL Students Reclassified-17% did not meet

Actual

Student Achievement CAASPP in Math-All Students

State Metric Met: 95% or above of All Students participated in the Mathematics CAASPP

State Metric Met: All students-maintained performance, based on the California Dashboard 5 x5 chart indicating status and change

Student Achievement CAASPP in Math-Student Groups

Socioeconomically Disadvantaged (SED)

State Metric Met: SED increased performance by 7%. They increased the percentage of students that Exceeded by 10%.

Local Metric Met: SED students increased the percentage of students that Exceeded by over 9%.

Local Metric Did Not Meet: SED students did not decrease by 5% the percentage of students that Did Not Meet.

Special Education (SWD)

State Metric Did Not Meet: SWD Participation Rate in Math was at 92.4.%.

State Metric Did Not Meet: SWD decreased significantly performance by 18.5%

Local Metric Did Not Meet: SWD increased the amount of Did Not Meet in Mathematics from 39.5% to 51.25%

English Language Learners (ELL)

State Metric Did Not Meet: ELL Students decreased significantly performance by 7.2% according to the CA Dashboard 5 x5 chart

Expected

Actual

Local Metric Met: ELL Students decreased the Did Not Meet from 53.85% to 41.67%

Local Metric Met: ELL Students decreased the percentage of students that Did Not Meet from 53.85% to 41.67%.

Local Metric Met: ELL Students increased the percentage of students that Exceeded and Met from 15.4 % to 25.0%

Local Metric Met: Reclassified ELL students decreased percentage from 17% did not meet at 11.67%.

State Metric Did Not Meet: ELL students in Math are performing 47.1 points below standard as compared to English Only Students that are performing 40.2 above the Standard.

State Metric Met: Reclassified Students are performing 12.2 points below the Standard. and closing the achievement gap.

Student Achievement CAASPP in English Language Arts-ALL Students

State Metric Met: All Students in ELA were at or above the 95% in participating in CAASPP in ELA.

State Metric Met: Using the 5 x 5 Chart in ELA: All students were in the Green Zone

Local Metric Met: The District decreased the percentage of students that did not meet in ELA from 8% to 5.9%.

Student Achievement CAASPP in English Language Arts-Student Groups

Socioeconomically Disadvantaged (SED)

State Metric Met: SED students increased by 15.1% according to the CA Dashboard 5x% chart

Students with Disabilities SWD

State Metric Did Not Meet: SWD Participation Rate in ELA Test was 94.2.%.

Metric/Indicator

State Metric:
ELA in 3rd-8th Grade
Source: CDE Dashboard
CAASPP

18-19

Maintain the percentage of all students and reduce the percentage or student groups by 5%

Baseline

CAASPP FY 2017

- All students- 8% did not meet
- SED Students-22%did not meet
- SWD Students- 37% did not meet
- EL Students-38% did not meet
- ELL Students Reclassified-13% did not meet

Expected

Actual

State Metric Did Not Meet Special Education PIR ELA: SWD performed 30.3 points below standard and their performance declined by 7.4 points.

Local Metric Met: Decreased by 7% the SWD that did not meet from 37% to 30%.

English language Learners (ELL)

Local Metric Did Not Meet: Increase by 10% the ELL Students that did not meet from 38% to 48%

Local Metric Did Not Meet: Reclassified ELL students decreased the percentage from 13% to 11.67%

Local Metric Did Not Meet: ELL students in ELA are performing 40 points below standard as compared to English Only Students that are performing 59.4 above the Standard.

Local Metric Met: Reclassified Students are performing 1.5 points below the Standard.

HISPANIC

Local Metric Did Not Meet: Hispanic Students decreased the percentage that did not meet from 17% to 15.33%

Metric/Indicator

State Metric:

English Language Learner CELDT Test

Source: CDE Dashboard

8-19

Maintain the current level

Baseline

FY 2015-16 CELDT Scores

- 45 students tested
- Advanced 20%
- Early Advanced 31%
- Intermediate 22%
- Early Intermediate 8%

Student Achievement-ELL

Local Metric Met: We have 1.4 FTE Teachers at the Elementary Level and 1 class period at the Middle School in which ELD instruction.

There were 62 Students Assessed and 4 Levels on the ELPC

- Level 4 50% Well Developed
- Level 3- 29% Moderately Developed
- Level 2 16.1 % Somewhat Developed
- Level 1 4.8% Beginning Stage

There is no comparison for 2018-19 Since the CELDT is no longer the test and the ELPAC report is different for the 2018-19 school year.

Local Metric Met: Teachers develop plans for student interventions

Expected

- Beginning 9%

Metric/Indicator

State Metric:

State metric English Language Learner Reclassification Number and Rate

Source: CDE Data Quest

CDE Dashboard

18-19

Due to the low number of students continue to reclassify 5 additional students per year

Baseline

FY 2017- 10.7 %(9 students) of the ELL students were reclassified

FY 2017 MCOE Rate- 9.3%

FY 2016- 3.3% (3 students) of the ELL students were reclassified

FY 2015- 12 % (11 students) of the ELL students were reclassified

Metric/Indicator

Local Metric:

Physical Fitness

Source: CDE Dataquest

18-19

Increase the percentage of students who meet a minimum of 5 out of 6 fitness levels by 5%

Baseline

FY 2016

- 84.5 % of the 5th-grade students met a minimum of 5/6 fitness areas
- 76.1% of the 7th-grade students met a minimum of 5/6 fitness areas.

Actual

ELL-Reclassification

Local Metric Met: There were 29 students reclassified during the 2018-19 school year. The District is reclassifying students at the appropriate level based on their English Language Proficiency.

- Brookside 3
- Hidden Valley 6
- Manor 4
- Wade Thomas 8
- White Hill Middle School 8

Student Achievement-Physical Fitness

Local Metric Met: All students have received the required minutes in PE

Local Metric Not Met: 5th-grade students Aerobic Capacity is 77.7% in 2017-18 as compared to 82.3%

Local Metric Met: 5th-grade students Body Composition is 83.4% in 2017-18 as compared to 84.8%

Local Metric Met: 7th-grade students Aerobic Capacity is 77.2% in 2017-18 as compared to 71.8%

Local Metric Not Met: 7th-grade students Body Composition is 71.3% in 2017-18 as compared to 67.9% in 2018-18

The physical fitness level is divided into 6 standards.

Local Metric Not Met: 5th-grade students 69.4% of the students met a minimum of 5 out of 6 Fitness Goals as compared to 78.4% in 2016-17

Local Metric Not Met: 7th-grade students 65.3% of the students met a minimum of 5 out of 6 Fitness Goals as compared to 61.8 % in 2016-17. This is an increase but not 5% as predicted.

Expected

Metric/Indicator

State Metric:

Chronic Absenteeism

Source: AERIES Analytics

18-19

Reduce the percentage of Chronic Absenteeism by 5% for student groups

Baseline

FY 2017- 19.25% of all students absent exhibit chronic absenteeism. There are a total of 432 students who miss more than 10% of the school year.

- All students 8.5%
- Hispanic students 11.9%
- SED students 17.1 %
- SWD students 13.1%
- Calibrate the data based on Fall CALPAD data.

Metric/Indicator

State Metric:

Equity Report

Source: CDE Dashboard

18-19

- Improve performance of SWD and SED students in Mathematics and show performance increase to yellow level.
- Maintain the performance of SWD and SED in ELA.

Baseline

Actual

Chronic Absenteeism

State Metric Not Met: 9% of All Students were chronically absent. There was an increase of 1.9% from the 2017.-18 school year. However, Marin County was at 10% and Statewide was 11.1%.

State Metric Not Met: Hispanic 11.7% of Hispanic students are Chronically Absent and are in the Red Zone. This is an increase from the 2016-17 school year in which 7,5% of the Hispanic Students were Chronically Absent.

Local Metric Did Not Meet: SWD Students were Chronically Absent 14.2% which is above the District percentage. However, in Marin County SWD students are chronically absent 16.4% and Statewide 18.4%. In addition, in 2016-17 SWD students were chronically absent 13.1%.

Local Metric Not Met: SED Students were Chronically Absent 19.4% which is above the District percentage and above the percentages for Marin County which is 15.0% and Statewide with is 13.9%. In addition, it is an increase from 2016-17 school year which was 17.3 %

Local Metric Not Met: ELL Students were chronically absent 18.9% which is above the District percentage and above the county which is 12% and Statewide which is at 11.1%.

Student Groups Performance Zones and Distance from Average in Achievement

All Students

State Metric Met: All Students are in the Blue Zone in Mathematics. All students are performing 56.5 points above the standard.

State Metric Met: All students are in the Green Zone in ELA and the metric was met since the District remained in the Green Zone. All Students are performing 56.5 points above the standard. This is a slight decrease from 2017-18 by 4.4 points.

State Metric Not Met: All Students are in the Orange Zone for Suspension.

Expected

Determine what student groups are 2+ levels below the District in Suspension, ELL Progress, and Achievement in ELA and Mathematics

- In mathematics, SWD and SED are in the orange level
- In ELA SWD and SED students in yellow which are two levels below District although not identified on the dashboard.

Actual

State Metric Not Met: All Students are in the Orange Zone for Chronic Absenteeism.

SED Students

- **State Metric Met:** SED students in the Yellow Zone.in mathematics.
- **State Metric Did Not Meet:** SED students in the Red Zone for Suspension and 6.1% of the students have suspended at least once which is a 2.3% increase.
- **State Metric Met:** SED Students are in the Green Zone in ELA.

English Language Learners

- **State Metric Not Met:** ELL student in the Orange Zone in ELA. They are performing 15.1 points below the standard and have declined by 5.6 Points from 2017-18
- **State Metric Not Met:** ELL Students in the Orange Zone in Mathematics. They are performing 25.1 points below standard. This is a decline of 7.2 points from 2017-18.
- **State Metric Met:** ELL Students in the Green Zone for Suspension Rate.

Students with Disabilities

State Metric Not Met; SWD did not participate in the CAASP ELA and Math at the minimum rate of 95% and this was also below the District Standard.

Special Education Program Improvement Report-SWD:Mathematics:
There is no change in performance of SWD in Math and they remain in the Orange Zone. All Students are 38.8 points above standard and SWD students are 65.7 points below the standard. This is a decline of 18.5 points from 2017-18.

Expected

Actual

State Metric Not Met-Special Education Program Improvement Report-ELA: SWD students are 30.3 points below the standard and have declined by 7.4 points from 2016-2017.

State Metric Not Met: Special Education Program Improvement Report-SWD students are in the Orange Zone for Suspension. The rate increased by .6%, They are at 6.1 %. They are suspended 3% more than All students

State Metric Not Met: SWD students in the Orange Zone for Chronic Absenteeism.

Hispanic Students:

State Metric Met: Hispanic Students are in the Green Zone in ELA

State Metric Met Hispanic Students are in the Yellow Zone for

Mathematics

State Metric Not Met: Hispanic Students are in the Red Zone for Chronic Absenteeism by 11.2 % which increased by 4.2%

State Metric Not Met: Hispanic Students are in the Red Zone for Suspension.4.9% of students suspended at least once and is an increase of 3.5% from 2017-2018:

Suspension by Student Groups

State Metric Met: ELL students suspension rates are in the Green Zone.

State Metric Not Met: SWD are in the Orange Zone and increased by .6%, They are at 6.1 %. They are suspended 3% more than All students

State Metric Not Met: SED students are in the Orange Zone at 6.1% and this is an increase from 2016-17 at 3.8%.

State Metric Not Met: Hispanic Students are at 4.9% which is an increase of 3.5%

Metric/Indicator

State Metric:
Equity Report
Source: CDE Dashboard

18-19

-Although a number of students are not a significant need to decrease the overall suspension rate and determine alternatives to suspension and teach positive behaviors.

Baseline

Determine the status and change of student groups in suspension rate,

- EL students and SWD are in the red zone
- White students are in the orange zone

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.1 (Priority 4: Student Achievement)</p> <ul style="list-style-type: none"> RVSD will utilize the Multi-Tiered System of Support (MTSS) model in order to provide high-quality instruction and intervention matched to student needs by analyzing the learning rate over time to make important educational decisions. (2.1.a) Continue to implement and refine the MTSS model at each school site to ensure the process is fully implemented and effective for the students of highest need. Provide technical support for using the SST/504 online program (Costs reflected in XXXX) Review K-8 intervention, identify services provided in each tier, and corresponding assessments 	<p>2.1 Priority 4: Student Achievement-MTSS</p> <p>The District continues to refine its MTSS process and there is a need to support teams in data discussions.</p> <p>AERIES Analytics Data was shared with each of the Administrators and for the 2018-2019 school year, the District has developed templates so data can be entered in the AERIES system</p> <p>Teachers and Administrators need more training to have data discussions, plan interventions and collect data to progress monitor. The Administrative team is working on this process.</p> <p>Each site is developing a process for MTSS to identify individual students for interventions. Each site is at a different level of implementation.</p> <p>Each site has gathered materials to support students individually that require interventions.</p>		

- Design staff development for MTSS.
- Develop a Multi-Tiered System of Support framework at each site that will identify individual student needs and link them with the appropriate academic and social-emotional supports and enrichment services regardless of the student group.
- Increase effective use of student data information system to inform and make data-driven decisions to improve student attendance, behavior, and engagement by providing professional development.
- District assessment schedule indicates teachers administer interim formative assessments in reading and math at 3 intervals during the school year to monitor student progress towards academic targets, inform instruction and identify students in need of interventions and enrichment.

Teachers are beginning to analyze student formative assessments to determine areas of need.

The data still needs to be entered into the SIS AERIES so data can be readily retrieved and used in data discussions and to develop individualized interventions.

ELA and Math formative Assessments are given at Benchmarks.

There needs to be a more formal plan for each student on an intervention plan and a systematic way to track intervention.

- Teachers regularly collect and analyze common district-wide diagnostic, formative and summative assessment data.
- Using formative assessments and student observation to inform instruction and develop plans for intervention in order to reduce achievement gaps.
- Using formative assessment and student observation to inform instruction and develop plans for acceleration for high achievers in order to ensure that these students make at least a year's growth in a year's time.
- Staff will use early release days to analyze data and develop local measures and rubrics to inform instructional practices.
- Site administrators will have data conferences with teachers to support interventions.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 (Priority 4: Student Achievement - SED, EL, FOSTER, HOMELESS)	2.2 Priority 4: Student Achievement - SED, EL, FOSTER, HOMELESS	2.2.a. EL Coordinator .10 FTE 01-4203-0-1110.00-1484-1010-710-000-403 PC #171008 1000-1999: Certificated Salaries Title III \$14,343	2.2.a. EL Coordinator .10 FTE 1000-1999: Certificated Salaries Title III \$13,975
<ul style="list-style-type: none"> Enhance targeted intervention programs and supports to meet the needs of the students in all 5 areas of reading and written language for student groups 	Through MTSS and data discussions student achievement for these student groups was addressed.	2.2.a. EL Teacher .50 FTE 01-0000-0-1110.00-1484-1010-083-000-403 PC #171008 1000-1999: Certificated Salaries Supplemental \$69,614	2.2.a. EL Teacher .50 FTE 1000-1999: Certificated Salaries Supplemental \$56,390
<ul style="list-style-type: none"> Using MTSS, develop a plan to identify and address the needs of different student groups (SWD, ELL, SED and High Achievers) on ELA and mathematics assessments in order for students to close the achievement gap.(Roving substitutes 2.2a) 	Students were provided the interventions however it is difficult to ascertain the fidelity of the intervention implementation.	2.2.a. EL Teacher .60 FTE 01-0000-0-1110.00-1484-1010-080-000-403 PC #108362 01-0000-0-1110.00-1484-1010-081-000-403 PC #108362 1000-1999: Certificated Salaries Supplemental \$66,510	2.2.a. EL Teacher .60 FTE 1000-1999: Certificated Salaries Supplemental \$62,463
	There needs to be a progress monitoring system for the students.	2.2.a. Title I Teacher .60 FTE 01-3010-0-1110.00-1433-1010-082-000-403 PC #108216 1000-1999: Certificated Salaries Title I \$57,523	2.2.a. Title I Teacher .60 FTE 1000-1999: Certificated Salaries Title I \$66,480
<ul style="list-style-type: none"> Improve and support student learning to close achievement gaps. 	Through the data previously shared these student groups overall did not make enough progress to close the achievement gap.	2.2.a. Title I Aide ELIMINATED DUE TO CUT TO TITLE I 01-3010-0-2110.00-1433-1010-082-000-403 PC #208243 2000-2999: Classified Salaries Title I \$0	2.2.a. Title I Aide ELIMINATED DUE TO CUT TO TITLE I \$0
<ul style="list-style-type: none"> Refine and develop formative assessments aligned to benchmarks in ELA and Math. 		2.2.a. EL Teacher .402 FTE 01-0000-0-1110.00-1484-1010-335-000-403 PC #133507 1000-1999: Certificated Salaries Supplemental \$47,345	2.2.a. EL Teacher .402 FTE - included below \$0
<ul style="list-style-type: none"> Provide systematic and targeted interventions at all grade levels in ELA and mathematics in order 			

<p>to reduce the number of special education referrals and close the achievement gap.</p> <ul style="list-style-type: none"> Continue to provide ELL students with a supplemental program and classroom strategies to meet the gaps and develop proficiency. Manor Elementary will receive supplementary Title I <p>(SED students) services, materials to target interventions to increase achievement for students in ELA and Mathematics,</p> <ul style="list-style-type: none"> Provide instructional services for SED and ELL students with fidelity in ELA and mathematics at all schools with a focus at White Hill Middle School, Hidden Valley Elementary, and Manor Elementary. Administration, ILT and Intervention teachers will support the general education teacher to provide instructional strategies to increase academic vocabulary, and concept development in general education classroom so 		<p>2.2.a. ELA and Math RTI at WHMS 01-0000-0-1110.00-1433-1010-335-000-403 PC #133529 (.40 FTE); PC #133528 (.20 FTE); PC #133560 (.20 FTE); PC #133516 (.20 FTE) Verify assignments for 2017-18. 1000-1999: Certificated Salaries Supplemental \$94,814</p> <p>01-0000-0-2110.00-1433-1010-335-000-403 PC #233531 (.60 FTE); PC #233533 (.60 FTE) 2000-2999: Classified Salaries Supplemental \$82,177</p> <p>2.2.a. ELA and Math RTI at BKSD, HV, WT (.30 FTE each) 01-0000-0-1110.00-1433-1010-08X-000-403 1000-1999: Certificated Salaries Supplemental \$84,609</p>	<p>2.2.a. ELA and Math RTI at WHMS 1000-1999: Certificated Salaries Supplemental \$189,770</p> <p>Classified IA to support for ELA & Math RTI at WHMS 2000-2999: Classified Salaries Supplemental \$78,516</p> <p>2.2.a. ELA and Math RTI at BKSD, HV, WT (.30 FTE each) 1000-1999: Certificated Salaries Supplemental \$78,640</p>
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that students can access content level classes.

- Provide support through ILT release days to model strategies that will benefit student groups, such as conferring strategies which will provide teachers information to change instruction.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.3 (Priority 4: Student Achievement - SWD)</p> <ul style="list-style-type: none"> • Enhance targeted intervention programs and supports to meet the needs of the students in all 5 areas of reading and written language for students. • Match the student needs to instructional programs, strategies, and practices for students below standards in ELA and mathematics and those that exceed standards. • Ensure that the IEP for SWD has assessed in all areas of needs and that it addresses the academic 	<p>2.3 Priority 4: Student Achievement - SWD</p> <p>Data on achievement has been previously reported. SWD students are making progress but not closing the achievement gap. An area of significant need is in Mathematics.</p> <p>At the Middle School, we are using a new intervention program in Math, My Ascend. The teaching staff report that students are closing the gaps in concepts by using the program. The program is more structured and provides video instruction to reteach,</p> <p>In the Elementary Schools, we are using Reflex Math. This program supports students in developing math procedural fluency. The</p>	<p>2.3.a. All Special Ed Staff, Certificated and Classified salaries and benefits (1xxx, 2xxx and 3xxx objects) Special Education \$3,185,653</p> <p>Certificated & Classified Staff will receive professional development 01-0258-0-5800.00-5001-1190-710-000-403 5000-5999: Services/Operating Expenditures Special Education \$5,000</p>	<p>2.3.a. All Special Ed Staff, Certificated and Classified salaries and benefits (1xxx, 2xxx and 3xxx objects) Special Education \$2,940,556</p> <p>Certificated & Classified Staff will receive professional development \$0</p> <p>2.3.Assistive Technology 01-6500-0-4400.00-5750-1134-710-000-403 4000-4999: Books and Supplies Special Education \$5,718</p>

needs and level of services to close the achievement gap.

- SWD will receive specialized academic instruction provided by special education teachers (RSP, SDC, LC, DHH and VI Itinerant Teachers) and related services (SLP, Psychologist, Counselors, OT, and PT services)
- -Provide instructional services for SWD students with fidelity in mathematics at all schools with a focus at White Hill Middle School.
- Administration, ILT, and special education teachers will support the general education teacher to provide instructional strategies to increase academic vocabulary, and concept development in general education classroom so that students can access content level classes.
- Provide Special Education Certificated Staff with professional

focus is on teaching processes and strategies and for students to explain their thinking.

The Certificated Special Education Staff participated in District Wide Staff Development and the District provided other opportunities for them through the County and outside agencies.

The Classified Staff did not receive any specific training however they did meet with certificated staff to model practices. This continues to be a difficult action to implement. Classified Staff is not paid beyond the school day and they only work one additional day.

This year there was a focus on using Assistive Technology. All special education staff was trained in Reading and Write and Equation.

Some special education has been pushing in in some of the grade levels at some of the schools. However, the District is cognizant that when this happens it is to provide an individual student with support and not to teach an entire group.

All other services and actions were met and this is a continual improvement plan.

development to improve their practices.

- Provide Special Education Classified Staff with professional development to improve their practices.
- Purchase materials and instructional programs that will provide robust research-based intervention.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.4 (Priority 6: School Climate)</p> <ul style="list-style-type: none"> • Developing a common understanding of school-wide behavioral expectations and providing tiered interventions based on their needs. • Each school site will develop a prevention program that includes engaging students in building a positive school climate and treating each other with respect. 	<p>2.4 Priority 6: School Climate-SEL</p> <p>Each school has many things in place. However, the information needs to be consolidated into a site plan.</p> <p>The staff has added SEL into their curriculum in a variety of ways.</p> <p>There are no consistent Tier II interventions</p> <p>There are counselors and psychologist on each site, Staff need support in ensuring the behavior is monitored and that the staff have a definition of the behavior that needs to be changed,</p>	<p>2.4.a. HV and WT will participate in year 2 of PBIS training @ \$3,500 per school. SWIS program is part of the program @\$300 per school. 01-0258-0-5837.00-1433-1010-710-000-403 5800: Services/Operating Expenditures Supplemental \$8,500</p>	<p>2.4.a. \$0</p>

<ul style="list-style-type: none"> Support staff to strengthen school climate, including <p>the integration of social-emotional learning. Supports include:</p> <ul style="list-style-type: none"> Tier I –social, emotional and behavior supports needed by all students, Tier II -Student re-teaching Tier III-intensive intervention <ul style="list-style-type: none"> Build the capacity of and provide support to classroom teachers as they implement Tier 1 and 2 interventions by using programs that provide Positive Behavior Interventions. Provide professional development to WT and HV in PBIS and using SWIS data to determine who, when, what, and where the behavior is occurring in order to be proactive and determine interventions. (2.4.a) Site activities (i.e., assemblies) to increase tolerance and decrease bullying. As part of the SPSA the principals will prepare a 	<p>Staff is inconsistently using AERIES to track the information.</p> <p>Staff need to input information to help them determine when students are having problems and where the problems occur to be more proactive.</p> <p>Behavioral plans should be developed for students with positive and negative consequences to change behavior</p> <p>Providing staff development is difficult to classified staff due to their schedules.</p>
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report indicating activities and costs, funding sources for Goal 2 for improving school climate

- Administrators investigate and address all reported incidents of bullying and promote a trusting, caring and respectful relationship among students through the process.
- Provide district-wide and job-embedded professional learning opportunities for all staff, including teachers, noontime assistants, paraprofessionals and substitute teachers to build and improve adult student interactions and to learn to provide positive corrective feedback to students.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6 (Priority 5: Pupil Engagement) <ul style="list-style-type: none"> • Enhance student engagement and increase connections to school for all students by incorporating a system of 	2.5 Priority 5: Pupil Engagement-SEL and Positive Behavior Supports <p>Counselors and Social Workers are in place at each site. Each site also has a psychologist and each</p>	2.6.a. General Ed BACR Mental Health Support 01-0000-0-5849.00-1110-3110-710-000-403 5800: Services/Operating Expenditures Base \$31,424	2.6.a. General Ed BACR Mental Health Support 5800: Services/Operating Expenditures Base \$21,246

<p>positive behavior support programs.</p> <ul style="list-style-type: none"> Develop responsible and caring students by strengthening social-emotional learning and provide school counseling supports to develop resiliency. Align the counseling program to increase services and support social-emotional learning goals in areas of self-awareness, self-management, social awareness, interpersonal skills, and decision making. Align counseling services to provide targeted support for students identified with mental health issues and targeted support for students that are identified as SED, ELL, SWD, McKinney-Vento and Foster Youth. Contract services with Bay Area Community Resources to provide counseling and mental health services at all sites. 	<p>site has a process for discussing student needs such as IST.</p> <p>Referrals are made for students that require the supports of school-based counseling and referrals are sometimes necessary to outside resources. There is a need for more community-based resources for parents.</p> <p>Speech and Language pathologist also target social skills and use programs such as Michele Garcia Winner Super Flex.</p> <p>Many classrooms have incorporated a growth mindset approach. They focus on perseverance and resilience.</p> <p>Manor continues to develop practices through Expeditionary Learning. This is Manor's second full year of implementation.</p> <p>There is still a need to use more explicit targeted specific hands-on activities in the Social Emotional area.</p>	<p>2.6.a. BACR Mental Health Support 01-3327-0-5836.00-5750-3110-710-000-403 01-6513-0-5836.00-5750-3110-710-000-403 5800: Services/Operating Expenditures Special Education \$99,514</p> <p>2.6.b. Counseling .80 FTE 01-0000-0-1210.00-1110-3110-335-000-000 PC #133593 1000-1999: Certificated Salaries Base \$91,950</p> <p>2.6.b. Counseling .20 FTE 01-6513-0-0-1210.00-1110-3110-335-000-000 PC #133593 1000-1999: Certificated Salaries Special Education \$22,965</p> <p>2.6.c. Expeditionary Learning 01-0258-0-5xxx.00-1300-1010-082-000-403 5800: Services/Operating Expenditures Supplemental \$72,525</p> <p>2.6.c. Expeditionary Learning 01-0258-0-xxxx.00-1300-1010-082-000-403 0000: Unrestricted Base \$27,475</p> <p>Development of SEL Committee to include staff and community 01-0258-0-4300.00-1433-1010-710-000-403 5000-5999: Services/Operating Expenditures Supplemental \$5,000</p>	<p>2.6.a. BACR Mental Health Support 5800:Services/Operating Expenditures Special Education \$88,119</p> <p>2.6.b. Counseling .80 FTE 1000-1999: Certificated Salaries Base \$140,382</p> <p>2.6.b. Counseling .20 FTE 1000-1999: Certificated Salaries Special Education \$23,436</p> <p>2.6.c. Expeditionary Learning 5800: Services/Operating Expenditures Base \$41,182</p> <p>2.6.c. Expeditionary Learning 1000-1999: Certificated Salaries Base \$9,488</p> <p>Development of SEL Committee to include staff and community \$0</p>
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- Development of scope and sequence by grade level bands of SEL areas (self-awareness, self-management, social awareness relationship skills, and responsible decision-making)
- Social-Emotional Competencies in the 5 areas is integrated within the curriculum. Using CASEL's "SAFE" approach to providing instruction in SEL:
- S: Sequenced- connected and coordinated activities to foster skills development.
- A: Active-Active forms of learning to help students master new skills and attitudes.
- F: Focused-a component that emphasized developing personal and social skills
- E: Explicit-targeting specific social and emotional skills.
- Teachers focus on growth mindset in core academic subjects by teaching perseverance and resilience.
- Growth Mindset is integrated during instruction to teach

competencies (Taking on Challenges; Learning from Mistakes; Accepting Feedback; Asking Questions; Taking Risks; Perseverance; practicing/Applying Strategies)

- Provide supports to engage students in the school community by facilitating enrollment in leadership opportunities, extra-curricular activities (sports and clubs, etc).
- Administrators develop signature practices on how to engage all students in the classroom with response strategies and checking for understanding and provide staff with information at staff development meetings.
- Expeditionary Learning at Manor School will support the engagement of students (SED, ELL, SWD, Foster Youth, McKinney-Vento) attending Manor Elementary School (2.6.c.).
- As part of the SPSA, the Principals will prepare a report indicating activities

and costs, funding sources for Goal 2(Student Engagement).

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.7 (Priority 5: Student Engagement-Health)</p> <ul style="list-style-type: none"> Assess and determine the health needs of students and updated mandates by providing adequate staffing, resources, and professional development. Develop written protocols to support students requiring health services throughout the school day. Provide Professional Development for staff on students with specific health needs. Develop Health Plans or 504 Plans to support students. Provide nursing and health services 	<p>2.6 Priority 5: Student Engagement-Health</p> <p>The District currently has a 1.0 FTE District Wide Nurse. There are 3 Health Liaisons that are Registered Nurses. to meet the needs of individual students</p> <p>This year we have added a 1.0 Health Assistant at WHMS to meet the needs of students that have specific health issues.</p> <p>In addition, at 3 sites we have 1:1 Paraprofessional supporting students with significant health needs.</p> <p>We have written health protocols for all students that have a specific issue. These may be health plans or 504 plans depending on the issues.</p> <p>Food Services can provide lunch if a student has dietary restrictions.</p> <p>A change this year is to have health notices sent via email to families and staff at the school with the information attached. A parent</p>	<p>CPR and First Aid Training 40 staff@ \$70 per person - every other year 01-6500-0-5835.00-5750-3140-710-000-403 5800: Services/Operating Expenditures Special Education \$0</p> <p>Professional Development Diabetes \$50 per 10 staff/ and substitutes @160 01-0000-0-5840.00-1110-3140-710-000-403 5800: Services/Operating Expenditures Base \$2,100</p> <p>Nursing Services PC #170091 Including Special Ed, \$113,853 total sal/ben for 1.0 FTE 1000-1999: Certificated Salaries Base \$110,037</p> <p>Professional Expert for diabetes monitoring 2000-2999: Classified Salaries Base \$137,209</p>	<p>CPR and First Aid Training 40 staff@ \$70 per person - every other year \$0</p> <p>Professional Development Diabetes \$50 per 10 staff/ and substitutes @160</p> <p>Nursing Services PC #170091 1000-1999: Certificated Salaries Base \$59,628</p> <p>Professional Expert for diabetes monitoring 2000-2999: Classified Salaries Base \$190,029</p>

suggested this and it was determined that it would improve communication.

The District Nurse teaches Family Life and attended Training this year. She also attended training for Vision and Hearing Screenings. She attends the County Nurses Meeting monthly.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.8 (Priority 8: Other Pupil Outcomes)</p> <ul style="list-style-type: none"> The district provides a physical education program to meet the physical fitness requirements for healthy fitness zone. Students receive the required number of minutes in PE per California Education Code. Students in 5th grade and 7th-grade physical fitness levels are assessed and will maintain performance on the PFT. 	<p>2.7 Priority 8: Other Pupil Outcome-Physical Fitness</p> <p>All students have received the required minutes in PE</p> <p>5th -grade students improved there Aerobic Capacity by 1.1% (77.7%) and Body Composition by 4.7% (83.4%)</p> <p>7th-grade students improved their Body Composition by 1.5% (77.2%) and Body Composition by 7% (71.3%)</p> <p>5th-grade students 69.4% of the students met a minimum of 5 out of 6 Fitness Goals as compared to 78.4% in 2016-17</p> <p>7th-grade students 65.3% of the students met a minimum of 5 out of 6 Fitness Goals as compared to</p>	<p>Evalumetrics to analyze data 5000-5999: Services/Operating Expenditures Base \$273</p>	

- Students participate in formative assessments in ELA and math in order to determine academic progress.

61.8 % in 2016-17. This is an increase but not 5% as predicted.

The two actions below will be moved to ELA and Math Achievement for the 2019-2020 school year.

All students did participate in formative assessments in Math and ELA The data is analyzed at each school level and this data is used to support students growth.

The District needs to analyze the data and use it to support interventions.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.9 (Priority 2: Student Achievement) <ul style="list-style-type: none"> • Teachers provide academic intervention and designated language instruction within the classroom through guided reading and conferencing, • Intervention and general education teachers will 	2.8 Priority 2: Student Achievement-ELD <p>We have 1.4 FTE at the Elementary Level and 1 class period at the Middle School in which ELD instruction.</p> <p>The teachers develop plans for student interventions. using explicit instruction. Plans are monitored and based on the data</p>		

develop a Plan of Action for Student Success (PASS) for ELL students. The PASS plan will include actions for remedial instruction, engagement in the school community, and parent involvement.

- PASS plan will be monitored regularly and discussed during early release Wednesdays and determine how to adjust instruction, programs, and services as needed.
- Schools provide Long Term English Language Learner (LTEL) students (in US schools for 5+ and have stalled in progressing towards language proficiency) with additional development program supports through supplemental English Language development program and services.
- Explicit academic language and literacy program and materials.

and the ELPAC information students are reclassified.

Materials are purchased to meet the needs of the students. A challenge is that we have had many newcomers this year at both the Elementary and Middle School Level and we are piloting a variety of strategies

There still is a need to have general education teachers use the strategies to support students in the classrooms.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.10(Priority 5: Pupil Engagement) <ul style="list-style-type: none"> Director of Student Services and site administration develop coordinated programs to maximize student welfare and attendance and minimize truancy, chronic absenteeism, middle school dropout through various attendance programs on school sites. School administration will develop and use a School Attendance review Process in order to develop plans for families and students to improve attendance and reduce chronic absenteeism, truancy. School administration will support families by helping them identify barriers to attendance. Director of Student Services will develop either a District SARB process that minimizes truanancies, chronic absenteeism, middle school dropout rate by determining and 	2.9Priority 5: Pupil Engagement-Attendance <p>Director of Student Services attended the mandatory training for the Supervisors of Attendance.</p> <p>The District provided the Principals and AA data in regards to truancy and chronic absenteeism. There needs to be more education about attendance to families and this was the focus at one of the Superintendent Council meetings.</p> <p>More information needs to be provided to parents at regular benchmarks Since September is school attendance month the District needs to send information in regards to attendance and each school needs to disseminate information and plan an event with for the students.</p> <p>Each school Principal with support from a retired Principal had SART meetings. These need to happen monthly. If attendance improved the students received a gift card. There was improved attendance for all but 1 or 2 situations, Those will go to a SARB panel.</p> <p>A timeline needs to be developed to AAs and Principals with the information.</p>		2.9 SART Support 1000-1999: Certificated Salaries Base \$24,000

minimizing academic, social-emotional, financial, etc barriers to regular attendance.

This was an area that the District received Targeted Supports from the CountyOffice of Education to review Chronic Attendance and determine root causes. The Data was examined by the entire administrative team and the District is using that information to develop the plans for the 2019-20 school year.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.11 (Priority 6: School Climate)</p> <ul style="list-style-type: none"> Schools use MTSS to improve school climate, address school safety, and overall student wellness. The school site will determine other means of correction for behavior incidents rather than suspension to reduce the rate of suspension. School sites will use a data system to document the strategies used to correct behavior. Director of Student Services will provide training and support to site administration on other means of 	<p>2.10 (Priority 6: School Climate)- Suspensions</p> <p>This was an area in which the District received Targeted Assistance from the County Office of Education to review Suspensions. Overall the suspensions increased from FY 2017 to FY 2018.</p> <p>The information gathered from the inquiry process yielded the following root causes:</p> <ul style="list-style-type: none"> Identified commonalities and underlying structures that may be contributing to current practices, patterns, and trends regarding suspension rates Moved from a focus on suspensions to a focus on “adult” systems for 		<p>2.11 - Equity Training - consulting and staff stipends 5800: Services/Operating Expenditures Supplemental \$31,612</p>

correction to reduce rate of suspension.

improving student behaviors.

- Identified a need to revise, formally develop and then communicate the core values (philosophy) of the district (i.e.: flow chart).
- Developed more questions for consistently implementing and equitably improving procedures and practices for responding to student behaviors

Also need to use Student Information System, AERIES to determine when and where suspensions are occurring.

Areas of Strength

Standards for behavior are consistently shared at each school site.

Support systems and practices are in place for teaching positive student behaviors regularly

Areas for Growth

To more formally develop a multi-tiered system of student-centered (ie: SEL) and teacher-centered (ie: Restorative Practices, PBIS) behavioral supports and interventions (ie: MTSS) that is

proactive, differentiated, equitably implemented, and sustainable at all sites for all students.

To build on the equity work of this year with an expanded focus on culturally and practical responsive teaching practices that includes researching best practices, training of all staff and improved communication with families.

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.

Actions and services were implemented as planned. Since the District has adopted a balanced literacy approach using Readers and Writers Workshop, teachers are able to differentiate for most students; those that need interventions and those that need enrichment opportunities. Through conferencing, teachers determine a baseline and a line of growth for students. Teachers have received professional development and coaching in conferencing strategy to determine student's line of growth which meets the needs of advanced, grade-level, ELL students, SWD, SED, and other student groups.

Each grade level has a program for Word Work or Phonics Instruction.

At the Elementary Level in Mathematics, the teachers continue to refine their teaching of the bridges Curriculum. There is an opportunity to have coaching and modeling of instruction. This is the second year of the program and overall the teachers seem more comfortable with all the parts of the program. In the Middle School, the teachers received training this year with CPM.

Student groups were supported by providing direct, explicit instruction and we have developed plans for our student groups to monitor progress. We have trained Principals on using the data system, The Principals need to rely more on the Student Information System since the data is easily available for use. This year we have used a google doc to keep data rather than keeping the data in the system.

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

The actions and services provide the District with an overall plan of action and we continue developing our District-wide lens on determining the effectiveness of the action plan and services in supporting teachers and ensuring our students are learning. The LCAP provides a roadmap to support student learning and achievement and the actions and services described provided not a single year plan but a multiyear plan. Using our successes and challenges will assist us in calibrating the plan since we believe that it is a working document that assists in the next steps.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

Continue to use and refine our plans for the following:

- Implementing MTSS to determine interventions and enrichment systematically
- Continue to work as a leadership team to develop social/emotional learning at each site
- There will be a greater focus on analyzing data to develop focused targeted interventions with fidelity.
- Increase attendance and to improve student engagement
- Decrease suspensions and develop alternatives to correct behavior.
- Improve both English Language Arts and math achievement for student groups so that the achievement gap is narrowed
- Maintain and Improve Achievement in both ELA and Math for All students. Use data to determine lines of growth for students.
- Align curriculum and instruction and district-wide expectations vertically and horizontally

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

Board Goal 3: Make commitments to stakeholders and work collaboratively to keep them.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Williams Annual Assignment Monitoring Report

18-19

100% of teachers are highly qualified and appropriately assigned

Baseline

Teachers are appropriately assigned and/or on a path to obtaining the appropriate credential. There are no teacher vacancies

Metric/Indicator

Local Metric:

Total Teaching FTE

Total Clear Credentials

Total Preliminary Cred.

Total Intern Credentials

Total Waiver by Ed Code

Total First Year Teacher

18-19

Maintain level of staffing to meet the needs of the District.

Actual

Local Metric Met: All teachers are appropriately assigned or are on the path to obtaining the credential. Human Resources staff support each site and department in ensuring that appropriate staff is assigned.

Local Metric Met: The District employees the number of staff to meet the needs of all students based on the approved class size limits.

Local Metric Met: Special Education Teachers and Staff are employed based on caseload needs. In order to meet the needs, the District uses a workload system to ensure that students are receiving adequate services.

Local Metric Met: BTSA is provided to all 1st and 2nd-year teachers

Local Metric Met: the District employs classified staff to support all schools and departments including technology, custodial, libraries, supervision for playgrounds, and special education paraprofessionals.

Expected

Provide 1st and 2nd-year teachers with BTSA support.

Baseline

Total Teaching FTE 138
Total Clear Credentials 116
Total Preliminary Credentials. 20
Total Intern Credentials: 2
Total Waiver by Ed Code: 0
Total 1st Year Teachers:5
Total BTSA Teachers: 5 Yr 1 and 6 years 2

Metric/Indicator

Local Metric:
Financial Indicators
Reserve Percentage
Credit Rating
Certification status

18-19

Financial Indicators:
To meet or exceed a minimum 10% reserve

Certification status-Positive status

Baseline

Financial Indicators 2015-16

Reserve Percentage: 17.8%
Certification Status: Positive Status

Metric/Indicator

Local Metric:
Stakeholders Input

18-19

Completed meetings and Surveys

Actual

Local Metric Met: We received a positive certification and continue to meet the required 3% reserve and additional Board 7% reserve for a total of 10%.

Local Metric Met: There are various committees and activities in which the community participates in to provide input and be involved.

The District has regularly scheduled Board Meetings. At the Board meetings, each school presents with students something that they are working on each year. This is a highlight of the Board Meetings. In addition, Coordinator of Curriculum and Instruction has provided a Window into the District by presenting a powerpoint and video of what is happening in our classrooms.

Expected

Baseline

District Data from stakeholder input

- Number of Meetings
- Number of Participants
- Surveys

Actual

There are two Superintendent Committees: Round Table and Superintendent Council which meet 6 times during the year.

The function of Round Tables is to provide feedback for school-based initiatives. The YES Foundation are members of the committee. This committee determines how some of the funds are allocated to provide services and activities for students. Other members include the Principals, Site Council Presidents, Parent Club Presidents.

The Superintendents Council began in 2017-18 and is composed of many of the same members as Round Table, but also includes District Leadership. The purpose is to disseminate information for which the District can get feedback on initiatives, hear concerns and revise activities.

The Cabinet Staff met at each school site this year with members of the community. These meetings are referred to as "Coffee Chats" and are designed to respond to questions that parents bring forth about the District in general and/or school site issues.

The "CLIMB Committee", which was established in 2017-18, continues to provide outreach and plan events in the community. They have connected with preschools in the area so that new families can learn about the District. They are holding an annual community event to celebrate the District. This is an extremely successful event attended by current students and families, prior students and families, as well as new students and families.

In addition, the Superintendent meets with the RVTA Leadership to discuss any issues and work collaboratively.

In addition, the Measure A Bond Funds Citizens Oversight Committee (COC) provides an annual report to the Board of Trustees regarding bond funds compliance and meets as necessary throughout the year. The COC is made up of a minimum of 7 community members. The COC is attended by the CBO and Director of Maintenance & Operations to provide guidance and assistance.

The District Facilities Advisory Committee (DFAC) meets only as necessary. The DFAC is subject to Brown Act and therefore open to the public. As the name implies, the DFAC discusses facility issues, is made up of the two Board of Trustees, the Director of Maintenance & Operations, the Superintendent and is chaired by the Chief Business Official. The Committee is advisory in nature only with recommendations being made by staff to the Board of Trustees for any official action(s).

Expected

Actual

Local Metric Met: The Teacher Leadership (D-LITE) met 9 times this year. The team is comprised of members from each school and District Leadership. The team provides teachers at their sites information and provides the administration with feedback. These teacher leaders also provide leadership by co-facilitating District grade Level Meetings. They support the Principals in providing information at staff meetings.

In addition, in 2018-19, the District established an Equity Committee that is comprised of classified, certificated and all administrators in the District. The Committee met 4 times this year and a major focus was looking at the school and classroom environment with an 'equity' lens.

Each site has a School Site Council and Parent Clubs that meet monthly.

Also, there are other committees such as Wellness that meet throughout the school year that works specifically on social/emotional, safety and health issues.

Local Metric Met: The District meets with other partners on issues such as school transportation and staff from both Fairfax and San Anselmo Town Councils

Local Metric Met: The District and sites use surveys to gather information from families, staff, and students.

Local Metric Met: District staff including Administrators and Teachers participate in several meetings and committees within the County. Those include, Superintendents monthly meetings, Business Meeting monthly with the Chief Business Official, Personnel Meetings attended by Human Resources, SELPA Meetings and Ad-Hoc Committees attended by Director Student Services; ELL, Title III, McKinney-Vento and Foster Youth Meetings attended by Director Student Services; Curriculum Instruction Meetings by Coordinator Curriculum and Instruction and at times other District Staff. Also, countywide IT meetings attended by the Director of IT; Countywide Facilities and safety Meetings attended by the Director of Buildings and Grounds and Director of Student Services.

Local Metric Met: The District is fortunate to have a large cadre of volunteers to participate in school site and District events. Parents volunteer to chaperone and drive on field trips and work in the classroom. In addition, they serve on the District Committees that were discussed above and support the schools and District in a variety of ways. The data indicates that we have had over 500 parents volunteer for a variety of activities and committees.

Metric/Indicator

Local Metric:
Number and Type of Volunteers

18-19

Continue to recruit volunteers.

Expected

Actual

Baseline

Volunteers that support the school by in-class support, school activities, field trip drivers/chaperones, and overnight field trip chaperones.

- BKS-350
- HV-284
- Manor-301
- WT-344
- WH-413

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 (Priority 3: Parent Involvement) <ul style="list-style-type: none"> • Monitor parent participation at parent-teacher conferences including intake conferences. Provide parents with a method for asking what they need to support their child. • Monitor parent participation at SST meetings and IEP meetings. • Report cards and progress reports, as well as Google Classroom, will be used to inform parents of student 	3.1 (Priority 3: Parent Involvement) <p>95% of our parents participated in student intake conferences at the beginning of the year.</p> <p>95% of our parents participated in parent-teacher conferences to dialog about their child with the teachers.</p> <p>98% of the parents participated in both SST meetings and IEP/504 meetings.</p> <p>Number of Volunteers by site: Brookside - 321 (240 of the 321 are field trip drivers) Hidden Valley - 286 (225 of the 286 are field trip drivers) Manor - 182 (144 of the 184 are field trip drivers)</p>	Bilingual Liaison - as needed 01-0000-2920-1484-1010-710-000-403 2000-2999: Classified Salaries Supplemental \$1,028	Bilingual Liaison - as needed 2000-2999: Classified Salaries Supplemental \$1,299

progress towards CCSS standards.

- Utilize bilingual liaison to communicate with parents whose the primary language is not English at parent intakes, parent conferences, SST and IEP meetings to meet the needs of the ELL students.
- Realign homework practices and activities that provide parents and students opportunities to work collaboratively.
- Schools coordinate two parent events yearly. One event should build the necessary knowledge and skills to support learning at home.
- Develop the website to provide parents with activities to support student learning of CCSS.

Wade Thomas - 322 (247 of the 322 are field trip drivers)
White Hill - 177 (65 of the 182 are field trip drivers)
Total number of district volunteers is approximately - 1,300

Report cards and progress reports, and report cards have been updated and aligned to CCSS and the 8 Mathematical Practices have been added to all grade levels. This is a continual improvement practice in order to provide information to families so that they understand grade level expectations.

IEP Progress Report on goals is sent home consistent with the Report Cards.

Teachers in the middle school continue to use Google Classroom to inform parents of student progress towards CCSS standards.

Utilize bilingual liaison to communicate with parents whose the primary language is not English at parent intakes, parent conferences, SST and IEP meetings to meet the needs of the ELL students.

Realigned homework practices and activities that provide parents and students opportunities to work collaboratively. Board Policy was approved to change Homework

practices to be purposeful and appropriate.

Redesigned the website for better access. The website meets ADA compliance.

In mathematics, the Coordinator of Curriculum and Instruction has developed a web page to support parents and teachers in CC mathematics and this was shared at coffee chats.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 (Priority 3: Parent Involvement)	3.2 (Priority 3: Parent Involvement)	3.2.a. BlackBoard Connect Agreement 01-0000-0-5849.00-0000-7150-710-707-401 5000-5999: Services/Operating Expenditures Base \$3,452	3.2.a. BlackBoard Connect Agreement 5800: Services/Operating Expenditures Base \$3,141
<ul style="list-style-type: none"> Site administrators and teachers maintain the home to school communication and provide a variety of ways parents can learn about various school programs Ensure families and community members can be effective educational partners by having opportunities for: Communicating with families on any District issues using email, Blackboard Connect, and 	<p>Each site through their parent clubs will hold parent education meetings. Principals send out to newsletters weekly and the District currently does a Community Newsletter with events sponsored by the District or its Partners.</p> <p>Many teachers send home information through newsletters.</p> <p>Superintendent uses email and blackboard to communicate with all families in the District on any issues.</p> <p>Health notices are now sent home to families and staff via email rather than backpacks in order to</p>	3.2.b. Purchase of new Blackboard website 5800: Services/Operating Expenditures Base \$15,000	3.2.b. Purchase of new Blackboard website 5000-5999: Services/Operating Expenditures Base \$6,000

update the District/Site website. (3.2.a. & b.)

- Implementing effective home to school communication at each site through weekly newsletters, website, twitter, parent-student handbooks.
- Recruiting and maintaining volunteers and parent support in the classroom, field trips etc.
- Honor parents who are volunteering on a yearly basis
- Parent participation at parent club meetings, site based coffee chats and site council.
- Parent and community participation at committee meetings: DELAC, Wellness, Round Table and YES or other committees.
- Parent information and training on CCSS standards and instructional strategies.
- District/Sites will develop surveys to gather data

ensure that families are properly notified.

The District uses a variety of strategies to communicate with families through websites, coffee chats, site council, parent clubs, board meetings, responding to parent emails and phone calls.

from parents and the community.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.3 (Priority 3: Stakeholder Involvement)</p> <ul style="list-style-type: none">• The District receives input on district-wide programs and services for positive student outcomes by the following groups:• RVSD Teacher Association• RVSD Classified Association• Principals at Administrative Meeting• Round Table• School Site Councils (3.3.a.)• Parent Associations• Board Meetings and Workshops• Parent Coffee Chats• Online Surveys• Wellness Committee• DELAC	<p>3.3 (Priority 3: Stakeholder Involvement)</p> <p>All planned actions and services occurred during the 2018-19 school year.</p> <p>The goal of the District is to not only disseminate information and also to receive information by stakeholders in dialogue.</p>	<p>3.3.a. Site Council Staff Participation amounts built into site budgets and used as needed. 01-0000-0-xxxx.62-1110-1010-xxx-000-xxx 1000-1999: Certificated Salaries Base \$10,755</p> <p>3.3 b. Release time for committees such as the calendar committee 1000-1999: Certificated Salaries Base \$2,065</p>	<p>3.3.a. Site Council Staff Participation - amounts built into site budgets and used as needed. 1000-1999: Certificated Salaries Base \$1,604</p> <p>3.3 b. Release time for committees such as the calendar committee 1000-1999: Certificated Salaries Base</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.4 (Priority 1: Basic Services)	3.4 (Priority 1: Basic Services)	Teacher Evaluation Committee- 20 teachers X 3 meetings per the year 1000-1999: Certificated Salaries Base \$9,420	3.3 b. Release time for committees such as the calendar committee
<ul style="list-style-type: none"> Recruit, hire and retain highly qualified certificated staff by allocating financial resources and training to implement core instruction that is rigorous, relevant and builds positive relationships. Recruit, hire and retain qualified classified (non-teaching) staff by allocating financial resources and training to implement core instruction and intervention that is rigorous, relevant and builds positive relationships. Recruit, hire and retain highly qualified specialized credentialed staff by allocating financial resources and training to implement targeted interventions for students identified as English Language Learners, Low Income, Foster Youth, McKinney- 	<p>All planned actions occurred this year.</p> <p>Certificated staff Evaluation Committee continues to meet and refine the new evaluation system for all unit members that are based on a growth mindset and continual improvement of practice. The Committee has worked collaboratively and is comprised of Administrators and certificated unit members. This committee is led by the Assistant Superintendent.</p> <p>The District does need to review systematically how intervention strategies can be aligned in order to serve the students that require interventions and those that are identified through the Low Performing Achievement Grant.</p>	<p>combined with D-LITE & Grade Level Leaders in Goal 2 \$0</p> <p>Provide Classified Staff working with students professional development 01-0000-0-5840.00-1110-3140-710-000-403 5000-5999: Services/Operating Expenditures Base \$2,100</p> <p>Provide District Office Certificated Staff opportunities for professional development 01-0258-0-5800.00-1110-2700-710-000-401 5800: Services/Operating Expenditures Base \$15,000</p> <p>Provide District Office Classified Staff with opportunities for professional development. 01-0258-0-5200.00-0000-7200-710-000-404 5000-5999: Services/Operating Expenditures Base \$4,000</p> <p>Purchase materials including Books and Supplies for professional development opportunities. 01-0258-0-4300.00-1110-1010-710-000-406 4000-4999: Books and Supplies Base \$8,000</p>	<p>Provide Classified Staff working with students professional development 5000-5999: Services/Operating Expenditures Base \$275</p> <p>Provide District Office Certificated Staff opportunities for professional development 5800: Services/Operating Expenditures Base \$7,160</p> <p>Provide District Office Classified Staff with opportunities for professional development. 5800: Services/Operating Expenditures Base \$2,739</p> <p>Purchase materials including Books and Supplies for professional development opportunities. 4000-4999: Books and Supplies Base \$5,198</p>

<p>Vento and Students with Disabilities.</p> <ul style="list-style-type: none"> Align staffing needs to provide instructional services through MTSS and intervention for student groups (SED, SWD, ELL, Hispanic students) in order to close the achievement gap. Recruit, hire and retain management and confidential staff at the district level to support and enhance leadership in human resource, business, curriculum, instruction and assessment, student information services, student services, facilities, and operations. 		<p>Each site level administrator receives \$600 for professional development to improve their practice. 01-0258-0-5800.00-1110-2700-710-000-401 5000-5999: Services/Operating Expenditures Base \$3,600</p>	<p>Each site level administrator receives \$600 for professional development to improve their practice. Base \$0</p>
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.5 (Priority 1: Basic Services)</p> <ul style="list-style-type: none"> Maintain fiscal solvency while allocating human, fiscal and material resources to meet the goals and initiatives as outlined in the LCAP. 	<p>3.5 (Priority 1: Basic Services)</p> <p>All Actions and Services have been accomplished.</p> <p>The District continues to look at efficiencies and will reduce the budget.</p>		

- Align expenditures with LCAP goals (as noted within this document).
- Monitor and provide the information required in changing fiscal environment:
- The District will be establishing budget reductions of approximately \$1 million or more for 2019-20 in order to maintain the State required Reserve for Economic Uncertainties (3%) and the Board required a reserve of 7% for a total of 10%.

The District is in the need to make reductions and determine savings in order to continue to meet the required reserve of 3% and the additional Board required 7% for a total reserve of 10%.

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.

Communication with our families is paramount. In addition, we celebrated our District with a new annual community event. Regular communication with parents was promoted through newsletters, social media, Blackboard and school, and district websites. The District has a new website that will be easier for staff to update. We continue to attract new staff every year and provide 1st and 2nd-year teachers with BTSA support. We have had an Interim Principal at WHMS this year and we have hired a new Principal for 2018-19. The teacher evaluation committee continues to refine and revise the new evaluation process and as of the last meeting it will be used in the 2019-20 school year.

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

Providing new teachers and administrators with a coach provides them with the support they need to be successful. It ensures that they collaborate on student achievement, strategies and supports to support student groups and time to set goals and monitor student progress. Since the BTSA Program and Administrator Induction provide the supports that are related to the classroom and instruction.

Working collaboratively on the credentialed staff evaluation process and piloting the program assisted both credentialed staff and administrators with the opportunity to develop a common language and framework of high expectations. The team clearly defined through rubrics the standards of an excellent credentialed staff member. In addition, by redesigning the special education support staff evaluation it is aligned better to their positions.

Communication with our families and our other stakeholders is paramount as we face declining enrollment in the next few years and helps them understand the issues the district is facing and they can be supportive and help us determine solutions.

It was great to celebrate the accomplishments of our District with the community and we will continue letting our stakeholders know about our accomplishments!

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

There are no changes to this goal for the 2018-19 school year. During this year, the District established an Equity Committee and we are evaluating many things through the 'equity' lens. One of the outcomes of that committee was to ensure that there were books in each of the classroom libraries that focus on diversity and inclusive practices an event was held at Book Source and teachers were able to augment their libraries. RVSD is always thinking about ways to enhance community and stakeholder engagement.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

The Trustees adopted goals and identified needs based on the data and priorities were identified in order to ensure that RVSD continues to provide all students with high quality, engaging instruction. During the 2018-19 school year, the staff began engaging in professional development related to equity. Based on the information, the trustees approved funds to continue this work in order to meet the needs of the student groups identified in the LCAP (English Language Learners, Socio-Economically Disadvantaged, Foster Students). In addition, they wanted to ensure that other student groups were also represented in the LCAP (McKinney-Vento, Students with Disabilities, and High Achievers, which is a local priority).

Throughout the 2018-19 school year, practices and priorities were aligned to the LCAP. We used feedback to calibrate and revise the LCAP to promote learning and achievement for students that are identified. In addition, the District leadership Team met with MCOE staff based on the metrics which showed that in both Chronic Absenteeism and Suspension Rates were high across the student groups. Throughout the 2018-19 school year, MCOE facilitated 7 meetings with the District Leadership Team which included planning the presentations to the Leadership Team meetings in which the District reviewed data and developed the following outcomes:

- Understand and analyze district data for suspensions and chronic absenteeism
- Develop a guiding question to focus the work of the team
- Identify commonalities and underlying structures that may be contributing to current practices, patterns, and trends
- Identify root causes that may be leading to the inequities across the school system
- Engage in further inquiry through a self-assessment process for the purpose of collectively prioritizing an agreed upon district-wide focus
- Summarize findings; map out action steps for inclusion in the SPSA to the LCAP

The following are the action plans discussed by the Leadership Team for making a change in the trajectory:

1. Admin Team to continue to learn from each other about the positive student-centered and teacher-centered behavior programs, procedures, and best practices that are currently taking place, or being considered for implementation at each site. This includes, but is not limited to:

- Restorative Practices (Restorative Justice)
- Social Emotional Learning Programs & Practices

- Character Ed Programs
- Positive Behavior Intervention Systems
- Child Safety Programs (Second Step, Kid Power)
- Multi-Tiered Systems of Support (MTSS)

2. Develop a district practice of consistently entering student behavior data into AERIES for the purpose of making informed decisions. Determine what data should be consistently entered and identify who will enter the data.

3. In concert with EPOCH, develop a districtwide definition for equity. Develop a culturally responsive teaching and training plan that engages staff in gaining knowledge and tools for applicable and practical equity practices in the classroom, on the schoolyard, and across the district. Structure training to include paraprofessionals and other onsite staff who regularly engage with students and families.

4. Engage families in surveys. Analyze results for improving communication and program practices.

5. Develop a flow chart that communicates philosophy, procedures, and practices for addressing student behaviors.

6. To foster sustainability of implementation, establish timelines and benchmarks for successful implementation of agreed upon actions.

- Round Table and Superintendents Council include Parents from each of the 5 schools and represent the parent clubs and school site council members, YES Foundation, Principals, Superintendent, Assistant Superintendent, Chief Business Official, Director of Student Services and Coordinator of Curriculum as well as other ad-hoc members based on the topics
- Instructional Leadership Committee (D-LITE) which is comprised of Teacher Leaders, Superintendent, Assistant Superintendent, Director of Student Services, Coordinator of Curriculum and Principals met monthly to discuss student and curricular priorities which were incorporated into the 2019-20 LCAP.
- During the 2018-19 school year an equity team was established and met 5 times during the year which included credentialed and classified staff to dive deeply into the topic of equity. The team looked at data and made recommendations based on the information.
- District English Language Advisory Committee: Parents of English Language Learners, ELD Teachers and Director of Student Service met 4 times
- Weekly Leadership meeting with cabinet and all administrators to discuss needs and priorities.
- Superintendent monthly meetings with Ross Valley Teachers' Association (RVTA)
- Superintendent meetings with Town Managers, City Council Members, Chamber of Commerce, etc.

The above groups already include the various stakeholders from each campus as well as community members.

Development of parent survey to provide consultation to address the eight state priorities will be distributed to provide continual feedback to revise and update the LCAP.

At Board of Education Meetings, Cabinet members presented to the Trustees, updates, and overview of student performance based on the California Dashboard.

The 2019-20 LCAP includes goals and strategies to support students. Information from various stakeholders including the Trustees revealed that RVSD needs to provide more targeted support to address the specific and unique needs of the student groups. The LCAP ensures that RVSD continues to provide students with high quality, engaging instruction to meet the needs of students defined in the student groups (English Language Learners, Low Income, Foster Students) as well as McKinney-Vento, and Students with Disabilities) as well as those students that are high achievers

During the 2018-2019 school year, the District and school sites developed and administered several surveys to gather data for the development of the LCAP. The survey will support the site leadership teams in revising both their Single Plan for Student Achievement (SPSA) and Safety Plan. The California Schools Healthy Kids Survey is currently being administered to 5th and 7th grade students at each school, as well as certificated and classified staff and all parents in the District. This information will be used in the Fall to make any revisions to the LCAP.

The District staff analyzed and presented information to both the community at Board of Education Meetings on the student performance data from the CAASPP to determine the educational priorities for students that are a priority in the LCAP, Data was compared to how students in the student groups compared to all the students and how RVSD students compared to other students in Marin County and California. These results were shared at Board of Education Meetings and at parent meetings at the schools.

Meetings continued to be held with the following constituent groups in order to provide information and seek input in revising the LCAP. The Round Table Committee and the Superintendents council was designated as the LCAP Advisory Committee since it is comprised of parent club, school site council, foundation representatives, cabinet and Principals and during the 2018-19 school year teacher representatives. This committee met 7 times during the 2018-19 school year. The LCAP goals and actions are part of the agenda and we ask stakeholders to brainstorm ideas to improve supports for students based on the data. These ideas are incorporated in the future LCAP. Leadership Meetings are held weekly on Mondays and we have allocated time on the agenda to dive deeply into data and develop creative ideas to meet the needs. We will be reviewing data and school site plans based on the LCAP. The DELAC meets 4 times per year. The Superintendent has monthly meetings with representatives of RVTA and CSEA as part of the agenda they will review the LCAP and get input.

- Round Table: Parents, YES Foundation, Principals, Superintendent, Chief Business Official, Director of Student Services
- Coffee Chats at each school: Parents, Principal, Superintendent, Cabinet Members, Board Members
- Superintendents Council Meetings
- District Grade Level Teams: Teachers, Superintendent, Assistant Superintendent, Director of Student Services
- District English Language Advisory Committee: Parents of English Language Learners, Director of Student Services
- Weekly Leadership meeting with administration to discuss needs and priorities.
- Superintendent monthly meetings with Ross Valley Teachers' Association (RVTA)

- Superintendent meetings with Town Managers, City Council Members, Chamber of Commerce, etc.

On June 4, 2019, an official Public Hearing will be held at the Board of Education Trustees Meeting to gather additional stakeholder information in preparation for the finalization of the LCAP and the budget for 2019-20 and multi-year projections and plans.

On June 27, 2019, a meeting of the Board of Trustees was held and staff will present final revisions and recommend approval of the 2019-20 budget in conjunction with the LCAP.

Impact on LCAP and Annual Update

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

With a great deal of stakeholder involvement and input, the LCAP was created, including numerous opportunities for consultation, leading to the finalized document.

Based on the discussions, the Leadership Team was informed of areas of continued emphasis and future considerations. The Leadership Team Met with MCOE to analyze and review data and determine outcomes and develop action steps.

The Cabinet members reviewed the needs and determined the feasibility for accomplishing each goal, action, or service.

Parent and community surveys will be used to continually receive input for consideration for calibrating the LCAP for future years and revisions will be made during the year to meet the needs of our students.

Presentations by the Cabinet to the Board of Trustees in which staff received direction for revisions to the draft LCAP. Based on input there is a need to study the feasibility of additional programs and services to engage students that are high achieving and not challenged by the core curriculum.

Based on the information from the Public Hearing held on June 4, 2019, the Leadership team will prepare for June 24, 2019 Board of Education Meeting the LCAP and recommend to the Trustees for approval.

Implementation plans begin as of July 1, 2019, following approval by the Board of Trustees.

The results of the staff survey indicated that 86% of the staff felt that they received resources and professional development to do their jobs effectively. However, in looking closer at the data approximately 35 % of the staff felt that they needed more training and

resources to work with students identified as student groups. This was higher in elementary schools than in middle school. 69% of the staff felt that the District provides an appropriate amount of service to the students that are identified in the student groups.

Also, 28% of the staff felt that there was not enough support for students that are English Language Learners. In addition, 38% of the staff felt that there is not a high enough priority on closing the achievement gap of these students. Staff endorsed that they have a high priority to receive professional development in order to adequately support students with both special needs and English Language Learners.

36% of staff felt that there is not enough relevant paraprofessional training to meet the needs of students in general education classes.

Also, 45 % of the middle school teachers felt that there are moderate to severe mental health issues in the school. 85 % of the staff indicated that the schools emphasize helping students with social, emotional and behavioral needs. Staff, also, felt that there was a need for professional development to meet students social and emotional needs.

Overall, the California Schools Healthy Kid Survey completed by the parents indicated that they either strongly agreed or agreed that the schools were meeting the needs of the students and that there are no significant student-risk behaviors.

The community survey measured program satisfaction and which programs parents valued. Approximately 22% of the families responded. Families are satisfied and value the visual and performing arts programs, which are partially funded through the fundraising efforts of the YES Foundation, social and emotional supports, and systems, differentiation for high achievers and foreign language instruction.

RVSD students are high achievers and our Trustees have identified this as an additional student group. The District needs to identify ways in which instruction should be differentiated for these students by either compacting the curriculum or through the acceleration of the curriculum. This is an additional student group that needs to be addressed by multi-tiered systems of supports (MTSS). In addition, the trustees believe that is important to integrate social-emotional skills within the core curriculum.

RVSD Technology Committee developed a survey to certificated staff on technology. Based on the results of the survey the committee determined that there are needs in the following areas:

- Developing a standard by grade level for technology equipment
- Using technology to support both Problem Based Learning and Research and Inquiry
- Professional Development to use technology to support instruction and using data to support instruction
- Developing a scope and sequence and curricular materials to teach digital citizenship

Additionally, each site will continue to develop relationships with parents through parent-teacher conferences, parent club activities, homework which is authentic and provides opportunities for parent-student interaction, provide parent training opportunities, continue to communicate with families and the community about the District through a variety of ways.



Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Board Goal 1 – Every Student in RVSD will have access to high-quality teaching and learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: High Achievers

Identified Need:

Identified Need 1-A: Focus on key elements of Common Core State Standards by developing and implementing the RVSD Teaching and Learning Framework.

- Priority 1: Basic Conditions (Standards Aligned Instructional Materials and School Facilities Maintained)
- Priority 2: Implementation of CCSS
- Priority 7: Course Access
- Priority 8: Pupil Outcomes

Identified Need 1 B: Identify and develop teacher leaders to build District capacity to support effective and engaging instruction.

- Priority 2: Implementation of CCSS

This goal will address the following essential needs:

It is essential to provide students with access to sufficient standards-aligned materials, technology tools, a curriculum that includes the core subjects and access to other courses such as VAPA, PE, Library, STEAM, and foreign language, and clean safe learning

environments. Classroom teachers should be provided with professional development and training to support the effective implementation of the state standards.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.1. Annual Williams Report	Local Metric:100% of students have access to appropriate materials	Local Metric:100% of students have access to appropriate materials	Local Metric:100% of students have access to appropriate materials	Williams-Materials Local Metric- 100% of students have access to appropriate materials Local Metric - SWD and ELL students have access to Assistive Technology to access the general education curriculum.
1.2. Facilities Inspection Tool used for SARC and Safety Plan	Schools meet state and federal standards for safety, cleanliness, and adequacy, including facilities that are in good repair and receive regular maintenance.	All identified issues from the report will be addressed in a timely manner	All identified issues from the report will be addressed in a timely manner	Williams-Facilities Local Metric: All identified issues from the report will be addressed in a timely manner
1.3 Local Metric: Course Access Number of students that are enrolled in all required areas of study	100% of the students are enrolled in all required areas of study based on AERIES data.	100% of the students are enrolled in all required areas of study based on AERIES data.	100% of the students are enrolled in all required areas of study based on AERIES data.	Areas of Instruction 100% of the students are enrolled in all required areas of study based on AERIES data.
1.4 Local Metric: Implementation of state standards	The district will follow the state recommended standard aligned	The district will follow the state recommended standard aligned	The district will follow the state recommended standard aligned	Implementation of CCSS

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	materials adoption schedule and provide professional development to support the adoption.	materials adoption schedule and provide professional development to support the adoption.	materials adoption schedule and provide professional development to support the adoption.	The district will follow the state recommended standard aligned materials adoption schedule and provide professional development to support the adoption.
1.5 Local Metric: District Standard-Based Report Cards to provide parents with information on student performance.	Refine Standard-Based Report Cards	Review and Revise Standard Based Report Card	Review and Revise Standard Based Report Card	Parent Engagement- Report Cards Review and Revise Standard Based Report Card based on instructional alignment.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All
Specific Student Groups: High Achievers

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services**1.1 (Priority 2: Implementation of CCSS)**

(Priority 1: Basic-Standards Aligned Materials)

- The district provides students with standards-aligned instructional materials and resources for the implementation of the Common Core State Standards in English Language Arts, Mathematics, and Next Generation Science Standards (1.1.a).
- Teachers and Administrators collaborate on securing supplemental academic resources needed to implement academic content and standards (\$0).
- Continue development of the website to provide teachers with

2018-19 Actions/Services**1.1 (Priority 2: Implementation of CCSS)**

(Priority 1: Basic-Standards Aligned Materials)

- The district provides students with standards-aligned instructional materials and resources for the implementation of the Common Core State Standards in English Language Arts, Mathematics, and Next Generation Science Standards (1.1.a).
- Teachers and Administrators collaborate on securing supplemental academic resources needed to implement academic content and standards (\$0).
- Continue development of the website to provide teachers with

2019-20 Actions/Services**1.1 Priority 2: Implementation of CCSS**

Priority 1: Basic-Standards Aligned Materials

- The district provides students with standards-aligned instructional materials and resources for the implementation of the Common Core State Standards in English Language Arts, Mathematics, and Next Generation Science Standards (1.1.a).
- Teachers and Administrators collaborate on securing supplemental academic resources needed to implement academic content and standards (\$0).
- Continue development of the website to provide teachers with

resources to implement CCSS.
(\$0)

- Implement adopted English Language Arts materials in Foundational Reading, Readers and Writers Workshop (1.1.b.).
- Implementation of adopted instructional materials in the area of Mathematics (1.1.c.).
- Continue to investigate instructional materials in the areas of Next Generation Science Standards (1.1.a.).
- All students have materials to participate in a broad course of study which includes VAPA, Project/Problem-Based Learning and in 7th-8th grade Foreign Language, Applied Arts and CTE (\$0; costs reside within regular teacher salaries/benefits).
- Implementation of professional development when adopting curriculum materials. Mathematics is the focus for 2017 (1.1.c.).
- Implementation of professional development in the area of NGSS in order to support teachers in designing and implementing CCSS in science.

resources to implement CCSS.
(\$0)

- Implement adopted English Language Arts materials in Foundational Reading, Readers and Writers Workshop (1.1.b.).
- Implementation of adopted instructional materials in the area of Mathematics (1.1.c.).
- Continue to investigate instructional materials in the areas of Next Generation Science Standards (1.1.a.).
- All students have materials to participate in a broad course of study which includes VAPA, Project/Problem-Based Learning and in 7th-8th grade Foreign Language, Applied Arts and CTE (\$0; costs reside within regular teacher salaries/benefits).
- Implementation of professional development when adopting curriculum materials. Mathematics is the focus for 2017 (1.1.c.).
- Implementation of professional development in the area of NGSS in order to support teachers in designing and implementing CCSS in science.

resources to implement CCSS.
(\$0)

- Implement adopted English Language Arts materials in Foundational Reading, Readers and Writers Workshop (1.1.b.).
- Implementation of adopted instructional materials in the area of Mathematics (1.1.c.).
- Continue to investigate instructional materials in the areas of Next Generation Science Standards (1.1.a.).
- All students have materials to participate in a broad course of study which includes VAPA, Project/Problem-Based Learning and in 7th-8th grade Foreign Language, Applied Arts and CTE (\$0; costs reside within regular teacher salaries/benefits).
- Implementation of professional development when adopting curriculum materials. Mathematics is the focus for 2017 (1.1.c.).
- Implementation of professional development in the area of NGSS in order to support teachers in designing and implementing CCSS in science.

- Implement Professional Development in Literacy Instruction (MIT) to include individualized coaching, walkthroughs and direct instruction for staff and administrators (1.1.b.).
- Implement Professional Development and Coaching for the Read 180/System 44 program. This was included in the purchase for 2016-17.
- Professional development for general education teachers who have ELL students to understand English language proficiency level and strategies to support the students in having access (1.1.b.).

- Implement Professional Development in Literacy Instruction (MIT) to include individualized coaching, walkthroughs and direct instruction for staff and administrators (1.1.b.).
- Implement Professional Development and Coaching for the Read 180/System 44 program. This was included in the purchase for 2016-17.
- Professional development for general education teachers who have ELL students to understand English language proficiency level and strategies to support the students in having access (1.1.b.).

- Implement Professional Development in Literacy Instruction (MIT) to include individualized coaching and direct instruction for staff and administrators. Continue with professional development for Literacy Coaches. (1.1.b.).
- Implement Professional Development and Coaching for the Read 180/System 44 program intervention program. This was included in the purchase for 2016-17.
- Professional development for general education teachers who have ELL students to understand English language proficiency level and strategies to support the students in having access (1.1.b.).
- Teachers and Administrators will participate in Instructional Rounds
- Continue with the focus on equity and access through the work of the Equity Team.
- Continue District Grade level Team Meetings to develop vertical and horizontal alignment of instructional practices and materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$220,617	\$134,545	\$75,150
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books and Supplies 1.1.a. Funds allocated for materials NOT related to supplemental services/needs or special education. 01-1100-0-4xxx.00-1xxx-1010-xxx-000-403 \$153,117 01-6300-0-4xxx.00-1xxx-1010-710-000-403 \$ 67,500	4000-4999: Books and Supplies 1.1.a. Funds allocated for materials NOT related to supplemental services/needs or special education. 01-1100-0-4xxx.00-1xxx-1010-xxx-000-40x \$40,838 01-6300-0-4xxx.00-1xxx-1010-710-000-40x \$93,427	1.1.a. Funds allocated for materials NOT related to supplemental services/needs or special education. 4000-4999: Books and Supplies 01-1100-0-4xxx.00-1xxx-1010-xxx-000-403 \$ 5,500 01-6300-0-4xxx.00-1xxx-1010-710-000-403 \$69,650
Amount	\$35,000	\$71,000	\$21,000
Source	Title II	Base	Base
Budget Reference	5000-5999: Services/Operating Expenditures 1.1.b. Momentum in Teaching Services 01-4035-0-5800.00-1110-1010-710-000-403	5000-5999: Services/Operating Expenditures 1.1.b. Momentum in Teaching Services 01-0000-0-5800.00-1110-1214-710-000-406	5000-5999: Services/Operating Expenditures 1.1.b. Momentum in Teaching Services 01-0000-0-5800.00-1110-1010-710-000-406
Amount	\$24,791	\$25,400	\$4,870
Source	Title II	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1.b. Release time for MIT (salary and statutory benefits) 01-4035-0-1155.00-1110-1010-710-214-08x/335	1000-1999: Certificated Personnel Salaries 1.1.b. Release time for MIT (salary and statutory benefits) 01-0258-0-1155.00-1110-1010-710-xxx-406	1000-1999: Certificated Personnel Salaries 1.1.b. Release time for MIT (salary and statutory benefits) 01-0258-0-1155.00-1110-1010-710-xxx-406

Amount	\$22,600	\$22,124	\$29,218
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1.c. Release time for Math Adoption 01-0258-0-1155.00-1310-1010-710-000-403 \$12,400 01-0258-0-5xxx.00-1310-1010-710-000-403 \$10,200	1000-1999: Certificated Personnel Salaries 1.1.c. Release time for Math prof dev, travel & Extra Duty 01-0258-0-11xx.00-1310-1010-710-000-406 \$19,781 01-0258-0-5xxx.00-1310-1010-710-000-406 \$ 2,343	1000-1999: Certificated Personnel Salaries 1.1.c. Release time for Math prof dev, travel & Extra Duty 01-0258-0-11xx.00-1310-1010-710-000-406 \$26,875 01-0258-0-5xxx.00-1310-1010-710-000-406 \$ 2,343
Amount	\$20,500	\$18,520	\$19,863
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1.d. Release time and professional development for NGSS.	1000-1999: Certificated Personnel Salaries 1.1.d. Release time and professional development for NGSS. 01-0258-0-xxxx.00-1390-1010-710-000-406	1000-1999: Certificated Personnel Salaries 1.1.d. Release time and professional development for NGSS. 01-0258-0-xxxx.00-1390-1010-710-000-406
Amount	\$5,000	\$3,900	\$0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1.e. Release time for foundational reading skills such as phonics and word work	1000-1999: Certificated Personnel Salaries 1.1.e. Release time for foundational reading skills such as phonics and word work (Foundations) 01-0258-0-XXXX.00-1301-1010-710-xxx-403	1000-1999: Certificated Personnel Salaries 1.1.e. Release time for foundational reading skills such as phonics and word work (Foundations) 01-0258-0-XXXX.00-1301-1010-710-xxx-403

Amount	\$3,000	\$4,690	\$5,052
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1 f. Release time for History and Social Studies Teachers to understand the new framework and to implement CCSS.	1000-1999: Certificated Personnel Salaries 1.1 f. Release time for History and Social Studies Teachers to understand the new framework and to implement CCSS. 01-0258-0-xxxx.00-1410-1010-710-000-406	1000-1999: Certificated Personnel Salaries 1.1 f. Release time for History and Social Studies Teachers to understand the new framework and to implement CCSS. 01-0258-0-xxxx.00-1410-1010-710-000-406

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income
--

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

1.2 (Priority 1: Basic Services)

Student groups (ELL, SED and Foster Youth) have appropriate research-based intervention materials to support their learning

High Achieving Students have appropriate research-based materials to support their accelerated learning (1.1.a. see above).

1.2 (Priority 1: Basic Services)

Student groups (ELL, SED and Foster Youth) have appropriate research-based intervention materials to support their learning

High Achieving Students have appropriate research-based materials to support their accelerated learning (1.1.a. see above).

1.2 Priority 1: Basic Services

- Student groups (ELL, SED and Foster Youth) have appropriate evidenced-based intervention materials to support their learning in ELA and Mathematics.
- Use of AVID Strategies to support the learning of student groups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$26,316	\$33,907	\$14,550
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books and Supplies 1.2.a. While Restricted Lottery funds are being partly utilized, all purchases from these accounts will be for students meeting the 'supplemental' expenditures criteria. 01-6300-0-4300.00-1484-1010-710-000-403 \$12,500 01-0000-0-4307.00-1433-1010-335-000-403 \$ 2,307 01-0000-0-4300.00-1484-1010-710-000-403 \$11,509	4000-4999: Books and Supplies 1.2.a. While Restricted Lottery funds are being partly utilized, all purchases from these accounts will be for students meeting the 'supplemental' services expenditures criteria. 01-xxxx-0-4300.00-1484-1010-710-000-403 \$14,009 01-xxxx-0-4xxx.00-1433-1010-xxx-000-403 \$19,898	4000-4999: Books and Supplies 1.2.a. While Restricted Lottery funds are being partly utilized, all purchases from these accounts will be for students meeting the 'supplemental' services expenditures criteria. 01-xxxx-0-4300.00-1484-1010-710-000-403 \$12,400 01-xxxx-0-4xxx.00-1433-1010-xxx-000-403 \$ 2,150

Action 3

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

Students to be Served:

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

All

Specific Student Groups: High Achievers

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.3 (Priority 1: Basic Services)

- Embed and integrate technology hardware and software at each grade level to develop a minimum standard for technology at the Elementary Schools and Middle School.
- Expand the Personalized Learning Initiative to enable an additional grade level to have access to computers at a 1:1 ratio and provide professional learning to teachers to ensure the meaningful integration of technology in high-quality

2018-19 Actions/Services

1.3 (Priority 1: Basic Services)

- Embed and integrate technology hardware and software at each grade level to develop a minimum standard for technology at the Elementary Schools and Middle School.
- Expand the Personalized Learning Initiative to enable an additional grade level to have access to computers at a 1:1 ratio and provide professional learning to teachers to ensure the meaningful integration of technology in high-quality

2019-20 Actions/Services

1.3 Priority 1: Basic Services-Technology

- Embed and integrate technology hardware and software at each grade level to develop a minimum standard for technology at the Elementary Schools and Middle School.
- Personalized Learning Initiative to enable students at all grade levels to have access to computers at a 1:1 ratio in the classroom and provide professional learning to teachers to ensure the meaningful

instruction. This is an expansion of the successful 2016-17 pilot program at White Hill Middle School. (1.3.b.).

- Determine resources and allocate funds to purchase and replace technology hardware and software by grade level bands (1.3.a.).
- Determine resources and allocate funds to replace District-Wide phone system to enhance communication (1.3.a.).

instruction. This is an expansion of the successful 2016-17 pilot program at White Hill Middle School. (1.3.b.).

- Determine resources and allocate funds to purchase and replace technology hardware and software by grade level bands (1.3.a.).
- Determine resources and allocate funds to replace District-Wide phone system to enhance communication (1.3.a.).

integration of technology in high-quality instruction. I. (1.3.b.).

- Determine resources and allocate funds to purchase and replace technology hardware and software by grade level bands (1.3.a.).
- Determine the devices that are needed to implement the CAASPP for SWD students that require speech to text.
- Determine the Assistive Technology needs of SWD students.
- Upgrade unified communication system at All Elementary school sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,000	\$35,000	\$35,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books and Supplies 1.3.a. Multi-year leases may be utilized to accomplish these goals. 01-0000-0-4410.00-1110-2420-710-000-061	4000-4999: Books and Supplies 1.3.a. Multi-year leases may be utilized to accomplish these goals. 01-0000-0-4410.00-1110-2420-710-000-061	4000-4999: Books and Supplies 1.3.a. Multi-year leases may be utilized to accomplish these goals. 01-0000-0-4410.00-1110-2420-710-000-061

Amount	\$15,000	\$15,000	\$15,000
Source	Supplemental	PTA	PTA
Budget Reference	4000-4999: Books and Supplies 1.3.b. WHMS Parent Club pays for Chromebooks that SED or other students who are unable to purchase.	4000-4999: Books and Supplies 1.3.b. WHMS Parent Club pays for Chromebooks that SED or other students who are unable to purchase.	4000-4999: Books and Supplies 1.3.b. WHMS Parent Club pays for Chromebooks that SED or other students who are unable to purchase.

Action 4

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

Students to be Served:

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

All
Specific Student Groups: High Achieving

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.4 (Priority 7: Course Access)

- The district provides physical education teachers and program to elementary (1.4.a. and 1.4.b.) and middle (1.4.c.) schools to

2018-19 Actions/Services

1.4 (Priority 7: Course Access)

- The district provides physical education teachers and program to elementary (1.4.a. and 1.4.b.) and middle (1.4.c.) schools to

2019-20 Actions/Services

1.4 Priority 7: Course Access

- The district provides physical education teachers and program to elementary (1.4.a. and 1.4.b.) and middle (1.4.c.) schools to

engage all students in physical fitness	engage all students in physical fitness	engage all students in physical fitness
<ul style="list-style-type: none"> • Provide professional development to continue to provide and enhance physical education programs to develop students' knowledge, fitness, stamina, and strength by retaining and recruiting highly qualified teachers. • Site allocations to purchase materials and supplies (1.4.d.). • Physical Education Teachers will vertically and horizontally align skills based on grade levels to increase fitness levels. 	<ul style="list-style-type: none"> • Provide professional development to continue to provide and enhance physical education programs to develop students' knowledge, fitness, stamina, and strength by retaining and recruiting highly qualified teachers. • Site allocations to purchase materials and supplies (1.4.d.). • Physical Education Teachers will vertically and horizontally align skills based on grade levels to increase fitness levels. 	<ul style="list-style-type: none"> • Provide professional development to continue to provide and enhance physical education programs to develop students' knowledge, fitness, stamina, and strength by retaining and recruiting highly qualified teachers. • Site allocations to purchase materials and supplies (1.4.d.). • Physical Education Teachers will vertically and horizontally align skills based on grade levels to increase fitness levels.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$269,896	\$204,617	\$196,584
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.4.a. Elementary Certificated PE Staff Costs 01-0000-0-1110.00-1131-1010-08x-000-000	1000-1999: Certificated Personnel Salaries 1.4.a. Elementary Certificated PE Staff Costs 01-0000-0-1110.00-1131-1010-08x-000-000	1000-1999: Certificated Personnel Salaries 1.4.a. Elementary Certificated PE Staff Costs 01-0000-0-1110.00-1131-1010-08x-000-000

Amount	\$100,806	\$98,932	\$152,246
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.b. Elementary Classified PE Staff Costs 01-0000-0-2110.00-1131-1010-08x-000-000	2000-2999: Classified Personnel Salaries 1.4.b. Elementary Classified PE Staff Costs 01-0000-0-2110.00-1131-1010-08x-000-000	2000-2999: Classified Personnel Salaries 1.4.b. Elementary Classified PE Staff Costs 01-0000-0-2110.00-1131-1010-08x-000-000
Amount	\$391,984	\$429,763	\$429,763
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.4.c. WHMS Certificated PE Staff Costs 01-0000-0-1110.00-1131-1010-335-000-000	1000-1999: Certificated Personnel Salaries 1.4.c. WHMS Certificated PE Staff Costs 01-0000-0-1110.00-1131-1010-335-000-000	1000-1999: Certificated Personnel Salaries 1.4.c. WHMS Certificated PE Staff Costs 01-0000-0-1110.00-1131-1010-335-000-000
Amount	\$10,145	\$10,190	\$10,190
Source	PTA	PTA	PTA
Budget Reference	4000-4999: Books and Supplies 1.4.d. Parent Clubs fund \$5 per student to provide/replace PE equipment.	4000-4999: Books and Supplies 1.4.d. Parent Clubs fund \$5 per student to provide/replace PE equipment.	4000-4999: Books and Supplies 1.4.d. Parent Clubs fund \$5 per student to provide/replace PE equipment.

Amount	\$3000	\$4,000	\$4,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services/Operating Expenditures 1.4 e. Professional development for PE teachers to design programs	5000-5999: Services/Operating Expenditures 1.4 e. Professional development for PE teachers to design programs 01-0258-0-5200.00-1131-1010-710-214-402	5000-5999: Services/Operating Expenditures 1.4 e. Professional development for PE teachers to design programs 01-0258-0-5200.00-1131-1010-710-214-402

Action 5

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

Students to be Served:

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

All
Specific Student Groups: High Achieving

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1. 5 (Priority 7: Course Access)

- All elementary (K-6) students have an opportunity to participate

2018-19 Actions/Services

1. 5 (Priority 7: Course Access)

- All elementary (K-6) students have an opportunity to participate

2019-20 Actions/Services

1. 5 Priority 7: Course Access

- All elementary (K-6) students have an opportunity to participate

in a broad course of study which includes core and physical education (Action 1.4.a-b.), VAPA (1.5.a.).

- All students (7-8) students have an opportunity to participate in a broad course of study which includes core, physical education (Action 1.4.c.), VAPA (1.5.b.), Foreign Language (1.5.c.), Applied Arts and CTE (PC# .20 FTE 133535, .20 FTE 133548, .60 FTE 133578, .60 FTE 133520) (1.5.d.) .
- Continue to provide professional development opportunities for the VAPA, Applied Arts, CTE teachers to engage students. (1.5.h.).
- Continue to provide professional development for the foreign language teachers to engage students (1.5.i.)
- Each site and grade level will determine meaningful field trips and assemblies that support and enhance instruction and engagement. Field trips are funded by parent donations (\$60 per student parent-funded; \$0 District cost).
- All students in grades 3-8 have an opportunity to participate in

in a broad course of study which includes core and physical education (Action 1.4.a-b.), VAPA (1.5.a.).

- All students (7-8) students have an opportunity to participate in a broad course of study which includes core, physical education (Action 1.4.c.), VAPA (1.5.b.), Foreign Language (1.5.c.), Applied Arts and CTE (PC# .20 FTE 133535, .20 FTE 133548, .60 FTE 133578, .60 FTE 133520) (1.5.d.) .
- Continue to provide professional development opportunities for the VAPA, Applied Arts, CTE teachers to engage students. (1.5.h.).
- Continue to provide professional development for the foreign language teachers to engage students (1.5.i.)
- Each site and grade level will determine meaningful field trips and assemblies that support and enhance instruction and engagement. Field trips are funded by parent donations (\$60 per student parent-funded; \$0 District cost).
- All students in grades 3-8 have an opportunity to participate in

in a broad course of study which includes core and physical education (Action 1.4.a-b.), VAPA (1.5.a.).

- All students (7-8) students have an opportunity to participate in a broad course of study which includes core, physical education (Action 1.4.c.), VAPA (1.5.b.), Foreign Language (1.5.c.), Applied Arts and CTE (PC# .20 FTE 133535, .20 FTE 133548, .60 FTE 133578, .60 FTE 133520) (1.5.d.) .
- Continue to provide professional development opportunities for the VAPA, Applied Arts, CTE teachers to engage students. (1.5.h.).
- Continue to provide professional development for the world language teachers to engage students (1.5.i.)
- Each site and grade level will determine meaningful field trips and assemblies that support and enhance instruction and engagement. Field trips are funded by parent donations (\$60 per student parent-funded; \$0 District cost).
- All students in grades 3-8 have an opportunity to participate in

service-learning activities
(Children 4 Change) and grades
6-8 service-learning activities
(\$10,000 PTA overage funds
Professional Expert Agreement
1.5 g)

- District Library Assistants implement programs and activities that encourage student engagement with literacy (1.5 e)
- District Library Assistants collaborate with teachers on curriculum resources to connect students with sources of information that allows them to explore ideas. (1.5.e.)
- The District contracts with a Certificated Librarian (Librarian of Record) to provide best practices and guidance for Library Assistants. 42% funded with Base, 58% funded by YES Foundation; \$8,300 total. (Professional Expert Agreement 1.5.f.)

service-learning activities
(Children 4 Change) and grades
6-8 service learning activities
(1.5.g.)

- District Library Assistants implement programs and activities that encourage student engagement with literacy (1.5 e)
- District Library Assistants collaborate with teachers on curriculum resources to connect students with sources of information that allows them to explore ideas. (1.5.e.)
- The District contracts with a Certificated Librarian (Librarian of Record) to provide best practices and guidance for Library Assistants. 42% funded with Base, 58% funded by YES Foundation; \$8,300 total. (Professional Expert Agreement 1.5.f.)

service learning activities
(Children 4 Change) and grades
6-8 service learning activities
(\$10,000 PTA overage funds
Professional Expert Agreement
1.5 g)

- District Library Assistants implement programs and activities that encourage student engagement with literacy (1.5 e)
- District Library Assistants collaborate with teachers on curriculum resources to connect students with sources of information that allows them to explore ideas. (1.5.e.)
- The District contracts with a Certificated Librarian (Librarian of Record) to provide best practices and guidance for Library Assistants. 42% funded with Base, 58% funded by YES Foundation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$257,630	\$258,381	\$259,415
Source	Foundation	Foundation	Foundation
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.a. Elementary Visual & Performing Arts (VAPA) 01-9031-0-xxxx.00-1451-1010-08x-000-000	1000-1999: Certificated Personnel Salaries 1.5.a. Elementary Visual & Performing Arts (VAPA) 01-9031-0-xxxx.00-1451-1010-08x-000-000	1000-1999: Certificated Personnel Salaries 1.5.a. Elementary Visual & Performing Arts (VAPA) 01-9031-0-xxxx.00-1451-1010-08x-000-000
Amount	\$45,398	\$60,314	\$37,600
Source	Foundation	Foundation	Foundation
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.b. Middle School Visual & Performing Arts (VAPA) 01-9031-0-xxxx.00-1451-1010-335-000-000 The District also supplements VAPA	1000-1999: Certificated Personnel Salaries 1.5.b. Middle School Visual & Performing Arts (VAPA) 01-9031-0-xxxx.00-1451-1010-335-000-000 The District also supplements VAPA	1000-1999: Certificated Personnel Salaries 1.5.b. Middle School Visual & Performing Arts (VAPA) 01-9031-0-xxxx.00-1451-1010-335-000-000 The District also supplements VAPA
Amount	\$206,530	\$189,356	\$174,894
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.c. Foreign Language classes offered 01-0000-0-1110.00-1230-1010-335-000-000	1000-1999: Certificated Personnel Salaries 1.5.c. Foreign Language classes offered 01-0000-0-1110.00-1230-1010-335-000-000	1000-1999: Certificated Personnel Salaries 1.5.c. Foreign Language classes offered 01-1400-0-1110.00-1230-1010-335-000-000
Amount	\$99,303	\$99,303	\$207,640
Source	Base	Base	Base

Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.d. CTE Courses; (1.2 FTE) 01-0000-0-1110.00-1110-1010-335-000-000 Inventors Labs & Digital Media, Engineering Re-code to 1470 Goal	1000-1999: Certificated Personnel Salaries 1.5.d. CTE Courses; (1.2 FTE) TBD for 2018-19 01-0000-0-1110.00-1110-1010-335-000-000 Inventors Labs & Digital Media, Engineering Re-code to 1470 Goal	1000-1999: Certificated Personnel Salaries 1.5.d. CTE Courses; (1.8 FTE) for 2019-20 01-0000-0-1110.00-1110-1010-335-000-000 Inventors Lab & Digital Media, Engineering (Design Lab) Re-code to 1470 Goal
Amount	\$37,426	\$37,426	\$41,727
Source	Foundation	Foundation	Foundation
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.d. CTE Courses; (.40 FTE) 01-9031-0-1110.00-1110-1010-335-000-066 Re-code to 1470 Goal	1000-1999: Certificated Personnel Salaries 1.5.d. CTE Courses; (.40 FTE) TBD for 2018-19 01-9031-0-1110.00-1110-1010-335-000-066 Re-code to 1470 Goal	1000-1999: Certificated Personnel Salaries 1.5.d. CTE Courses; (.40 FTE) for 2019-20 01-9031-0-XXXX.00-1110-1010-335-000-066 Re-code to 1470 Goal
Amount	\$265,219	\$278,956	\$220,861
Source	Parcel Tax	Parcel Tax	Parcel Tax
Budget Reference	2000-2999: Classified Personnel Salaries 1.5.e. 01-9040-0-2210.00-1110-2420-xxx-000-000 Library Assistants	2000-2999: Classified Personnel Salaries 1.5.e. 01-9040-0-2210.00-1110-2420-xxx-000-000 Library Assistants	2000-2999: Classified Personnel Salaries 1.5.e. 01-9040-0-2210.00-1110-2420-xxx-000-000 Library Assistants

Amount	\$3,500	\$4,000	\$4,000
Source	Foundation	Foundation	Foundation
Budget Reference	5000-5999: Services/Operating Expenditures 1.5.f. Certificated Librarian of Record 60%funded by YES Total \$8300-District share \$3500	5000-5999: Services/Operating Expenditures 1.5.f. Certificated Librarian of Record 60% funded by YES Total \$8,300-District share \$4,000 01-9031-0-5800-00.1110-2420-710-000-403	5000-5999: Services/Operating Expenditures 1.5.f. Certificated Librarian of Record 60%funded by YES Total \$8300-District share \$4,000 01-9031-0-5800-00.1110-2420-710-000-403
Amount	\$3,500	\$4,000	\$3,200
Source	Base	Base	Base
Budget Reference	5800: Services/Operating Expenditures 1.5.f. Certificated Librarian of Record 1/2 funded by District	5800: Services/Operating Expenditures 1.5.f. Certificated Librarian of Record 1/2 funded by District 01-0258-0-5800-00.1110-2420-710-000-403	5800: Services/Operating Expenditures 1.5.f. Certificated Librarian of Record 40% funded by District 01-0258-0-5800-00.1110-2420-710-000-403
Amount	\$10,000		
Source	PTA		
Budget Reference	2000-2999: Classified Personnel Salaries 1.5.g. Not in budget yet. (0020 Resource)		1.5.g. n/a

Amount	\$3000	\$1,200	\$0
Source	Base	Base	Base
Budget Reference	5000-5999: Services/Operating Expenditures Professional Development for foreign language teachers (1.5 i).	5000-5999: Services/Operating Expenditures Professional Development for foreign language teachers (1.5 i). 01-0258-0-5200-00.1230-1010-710-000-406	5000-5999: Services/Operating Expenditures Professional Development for foreign language teachers (1.5 i). 01-0258-0-5200-00.1230-1010-710-000-406

Action 6

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

Students to be Served:

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

All
Specific Student Groups: High Achievers
[Add Students to be Served selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

1.6 (Priority 1: Basic Services-Facilities)

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

Modified Action

2018-19 Actions/Services

1.6 (Priority 1: Basic Services-Facilities)

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

Modified Action

2019-20 Actions/Services

1.6 (Priority 1: Basic Services-Facilities)

- Ensure safe, clean and well-maintained facilities and learning environments for students, parents, staff and the community by reestablishing the level of custodial support at each site (1.6.a).

- Regularly assess conditions of facilities and prioritize needed repairs and improvements throughout the district to effectively allocate deferred maintenance funds (1.6.b).

- Ensure that district operations and facilities are appropriately assessed and maintained in order to maintain/improve the conditions of the facility. Each year, a FIT is completed by an outside contractor which provides a neutral evaluation of the District schools. (Actions 1.6a)

- Ensure compliance with regulatory requirements and mandates (\$0).

- Ensure successful completion of facilities construction projects as determined by the Board of Trustees. For 2017-18 school year BKS Multi-Purpose Room (1.6.c).

- Ensure safe, clean and well-maintained facilities and learning environments for students, parents, staff and the community by reestablishing the level of custodial support at each site (1.6.a).

- Regularly assess conditions of facilities and prioritize needed repairs and improvements throughout the district to effectively allocate deferred maintenance funds (1.6.b).

- Ensure that district operations and facilities are appropriately assessed and maintained in order to maintain/improve the conditions of the facility. Each year, a FIT is completed by an outside contractor which provides a neutral evaluation of the District schools. (Actions 1.6a)

- Ensure compliance with regulatory requirements and mandates (\$0).

- Ensure successful completion of facilities construction projects as determined by the Board of Trustees. For 2017-18 school year BKS Multi-Purpose Room (1.6.c).

- Ensure safe, clean and well-maintained facilities and learning environments for students, parents, staff and the community by reestablishing the level of custodial support at each site (1.6.a).

- Regularly assess conditions of facilities and prioritize needed repairs and improvements throughout the district to effectively allocate deferred maintenance funds (1.6.b).

- Ensure that district operations and facilities are appropriately assessed and maintained in order to maintain/improve the conditions of the facility. Each year, a FIT is completed by an outside contractor which provides a neutral evaluation of the District schools. (Actions 1.6a)

- Ensure compliance with regulatory requirements and mandates (\$0).

- Ensure successful completion of facilities construction projects as determined by the Board of Trustees. The District upgraded Manor Elementary campus for the 2018-19 school year. Funds

		were used to also upgrade the two playgrounds(1.6 c).
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$731,480	\$755,063	\$767,063
Source	Base	Base	Base
Budget Reference	0000: Unrestricted 1.6.a Routine Restricted Maintenance Account (RMMA) Budget for 2017-18, Resource 8150 which meets/exceeds the legally required 3% of the General Fund budget.	0000: Unrestricted 1.6.a Routine Restricted Maintenance Account (RMMA) Budget for 2018-19 Resource 8150 which meets/exceeds the legally required 3% of the General Fund budget.	0000: Unrestricted 1.6.a Routine Restricted Maintenance Account (RMMA) Budget for 2019-20, Resource 8150 which meets/exceeds the legally required 3% of the General Fund budget.
Amount	\$50,000	\$50,000	\$50,000
Source	Base	Base	Base
Budget Reference	7000-7439: Other Outgo 1.6.b. The District continues to contribute to the Deferred Maintenance Fund to ensure that facilities are maintained. 01-0206-0-7619.00-0000-9300-000-000-000	7000-7439: Other Outgo 1.6.b. The District continues to contribute to the Deferred Maintenance Fund to ensure that facilities are maintained. 01-0206-0-7619.00-0000-9300-000-000-000	7000-7439: Other Outgo 1.6.b. The District continues to contribute to the Deferred Maintenance Fund to ensure that facilities are maintained. 01-0206-0-7619.00-0000-9300-000-000-000

Amount	\$4,488,224	\$800,000	\$0
Source	Bond Funds	Bond Funds	Bond Funds
Budget Reference	6000-6999: Capital Outlay 1.6.c. The District will be replacing the Brookside Elementary Multi-Purpose Room and playground during 2017-18. The estimated budget is \$5 million, with some of the expenses have occurred in 2016-17.	6000-6999: Capital Outlay 1.6.c. The District will be upgrading the Manor Elementary campus during Summer 2018. This will fully utilize the Measure A Bond Funds.	6000-6999: Capital Outlay 1.6.c. All Measure A Bond Funds are completely utilized.

Action 7

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

Students to be Served:

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

All
Students with Disabilities
Specific Student Groups: High Achieving

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

1.7 (Priority 2: Implementation of CCSS)

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

Unchanged Action

2018-19 Actions/Services

1.7 (Priority 2: Implementation of CCSS)

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

Unchanged Action

2019-20 Actions/Services

1.7 Priority 2: Implementation of CCSS

- The district provides collaborative planning time to teachers to plan the implementation of academic content and performance standards and develop learning opportunities that meet student needs during core instruction and intervention time (\$0).
- Build capacity within the District by cultivating teacher leaders to support instruction and ensure both vertical and horizontal alignment of instructional practices (\$0).
- Determine Teacher Leaders for District-wide Instructional Leadership Team (ILT) to support their teachers and which will support the District's overall goals (\$0).
- Provide stipends for Teacher Leaders (ILT) (1.7.a.).
- Provide professional development opportunities to Teacher Leaders and release days to develop skills to support teaching staff (1.7.b.).
- Provide newly hired, preliminary credentialed teachers with support to assist them in fulfilling their professional growth requirements for Clear credentialing. A credentialed

- The district provides collaborative planning time to teachers to plan the implementation of academic content and performance standards and develop learning opportunities that meet student needs during core instruction and intervention time (\$0).
- Build capacity within the District by cultivating teacher leaders to support instruction and ensure both vertical and horizontal alignment of instructional practices (\$0).
- Determine Teacher Leaders for District-wide Instructional Leadership Team (ILT) to support their teachers and which will support the District's overall goals (\$0).
- Provide stipends for Teacher Leaders (ILT) (1.7.a.).
- Provide professional development opportunities to Teacher Leaders and release days to develop skills to support teaching staff (1.7.b.).
- Provide newly hired, preliminary credentialed teachers with support to assist them in fulfilling their professional growth requirements for Clear credentialing. A credentialed

- The district provides collaborative planning time to teachers to plan the implementation of academic content and performance standards and develop learning opportunities that meet student needs during core instruction and intervention time (\$0).
- Build capacity within the District by cultivating teacher leaders to support instruction and ensure both vertical and horizontal alignment of instructional practices (\$0).
- Determine Teacher Leaders for District-wide Instructional Leadership Team (ILT) to support their teachers and which will support the District's overall goals (\$0).
- Provide stipends for Teacher Leaders (ILT) (1.7.a.).
- Provide professional development opportunities to Teacher Leaders and release days to develop skills to support teaching staff (1.7.b.).
- Provide newly hired, preliminary credentialed teachers with support to assist them in fulfilling their professional growth requirements for Clear credentialing. A credentialed

Support Provider will be assigned to all newly hired, preliminary credentialed teachers for two years to assist them in fulfilling their professional growth requirements for Clear credential status and to make a smooth transition to the District (1.7.c.).

- Provide newly hired administrators -Administrator Induction Program to clear credential (1.7.d.)
- Provide new SLP's with supervision for CFY to earn Certificate of Clinical Competency (1.7.c.)
- Continue Walk-throughs and/or Instructional Rounds by Administrative Staff.
- Walk-throughs and professional development for site principals by MIT. (Costs incorporated in teacher professional plan)
- Continue to provide professional learning opportunities/training at Administrative Meetings so Principals can provide teachers support by sharing information at staff meetings. Utilize Hanover Research to support administrator's subscription

Support Provider will be assigned to all newly hired, preliminary credentialed teachers for two years to assist them in fulfilling their professional growth requirements for Clear credential status and to make a smooth transition to the District (1.7.c.).

- Provide newly hired administrators -Administrator Induction Program to clear credential (1.7.d.)
- Provide new SLP's with supervision for CFY to earn Certificate of Clinical Competency (1.7.c.)
- Continue Walk-throughs and/or Instructional Rounds by Administrative Staff.
- Walk-throughs and professional development for site principals by MIT. (Costs incorporated in teacher professional plan)
- Continue to provide professional learning opportunities/training at Administrative Meetings so Principals can provide teachers support by sharing information at staff meetings. Utilize Hanover Research to support administrator's subscription

Support Provider will be assigned to all newly hired, preliminary credentialed teachers for two years to assist them in fulfilling their professional growth requirements for Clear credential status and to make a smooth transition to the District (1.7.c.).

- Provide newly hired administrators -Administrator Induction Program to clear credential (1.7.d.)
- Provide new SLP's with supervision for CFY to earn Certificate of Clinical Competency (1.7.c.)
- Continue Instructional Rounds by Administrative Staff and Teachers
- Continue to provide professional learning opportunities/training at Administrative Meetings so Principals can provide teachers support by sharing information at staff meetings. Utilize Hanover Research to support administrator's subscription purchased 2016-17 for use during 2016-17, 2017-18 and 2018-19). Due to budget constraints, this has been eliminated for 2019-20.

purchased 2016-17 for use during 2016-17 and 2017-18)

- Continue to develop shared agreements with the Administrative team.
- Provide opportunities for all teachers to earn CEU's to move across the certificated salary columns. Cost to District is indeterminate at this time and would be incorporated into an annual step/column cost in the future should participants become eligible.

purchased 2016-17 for use during 2016-17 and 2017-18)

- Continue to develop shared agreements with the Administrative team.
- Provide opportunities for all teachers to earn CEU's to move across the certificated salary columns. Cost to District is indeterminate at this time and would be incorporated into an annual step/column cost in the future should participants become eligible.

- Continue to develop shared agreements with the Administrative team.
- Provide opportunities for all teachers to earn CEU's to move across the certificated salary columns. Cost to District is indeterminate at this time and would be incorporated into an annual step/column cost in the future should participants become eligible.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,424	\$43,896	\$58,344
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.7.a. ILT Stipends 01-0000-0-1160.43-1110-1010-710-000-xx	1000-1999: Certificated Personnel Salaries 1.7.a. D-LITE Stipends & Grade Level Leaders Stipends 01-0000-0-1160.43-1110-1010-710-000-xx	1000-1999: Certificated Personnel Salaries 1.7.a. D-LITE Stipends & Grade Level Leaders Stipends 01-0000-0-1160.43-1110-1010-710-000-xx

Amount	\$25,027	\$33,172	\$54,469
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.7.b. Sub Costs for Teacher Release time - this account will be used for many types of release time over the course of 2017-18. 01-0258-0-1155.00-1110-1010-710-000-403 \$25,000	1000-1999: Certificated Personnel Salaries 1.7.b. Sub Costs for Teacher Release time - this account will be used for many types of release time over the course of 2018-19. 01-0000-0-1155.00-1110-1010-710-000-xxx \$7,920 D-LITE release 01-0258-0-1155.00-1110-1010-710-000-406 \$25,252 Other release	1000-1999: Certificated Personnel Salaries 1.7.b. Sub Costs for Teacher Release time - this account will be used for many types of release time over the course of 2019-20. 01-0000-0-1155.00-1110-1010-710-000-xxx \$7,920 D-LITE release 01-0258-0-1155.00-1110-1010-710-000-406 \$25,252 Other release
Amount	\$13,234	\$13,234	\$53,627
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries 1.7.c. BTSA Release - Title II Funds 01-4035-0-1155.00-1110-1010-710-214-402 \$13,234 BTSA Stipends - Educator Effectiveness Funds 01-6264-0-1160.00-1110-1010-710-214-402 \$33,560	1000-1999: Certificated Personnel Salaries 1.7.c. BTSA Release time & Stipends - Title II Funds 01-4035-0-1155.00-1110-1010-710-214-402 \$4,209 01-4035-0-1160.00-1110-1010-710-214-402 \$26,992 Title II carryover will augment the above amounts.	1000-1999: Certificated Personnel Salaries 1.7.c. BTSA Release time & Stipends - Title II Funds 01-4035-0-1155.00-1110-1010-710-214-402 \$9,000 01-4035-0-1160.00-1110-1010-710-214-402 \$35,600

Amount	\$10,000	\$5,000	\$2,500
Source	Other Restricted	Base	Base
Budget Reference	5000-5999: Services/Operating Expenditures 1.7.d. Certificated Administrator Induction - Educator Effectiveness Funds 01-6264-0-5800.00-1110-2700-710-000-402 \$10,000	5000-5999: Services/Operating Expenditures 1.7.d. Certificated Administrator Induction 01-0000-0-5800.00-1110-2700-710-000-402 \$5,000	5000-5999: Services/Operating Expenditures 1.7.d. Certificated Administrator Induction 01-0258-0-5800.00-1110-2700-710-000-402 \$5,000

Action 8

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

Students to be Served:

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

All
Specific Student Groups: High Achieving
[Add Students to be Served selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

1.8 (Priority 2: Implementation of CCSS)

- School and classroom schedules at the Elementary level and master schedules at the Middle School level indicate students have access to a broad course of study (\$0).
- Development and Implementation of instructional minutes guidelines for the TK-5th grade in order to ensure equity (\$0).
- Development and Implementation of instructional minute guidelines for Balanced Literacy Program (\$0).
- Refine standards-based report card at the Elementary level (1.8.a.).
- Maintain elementary class sizes at or below 24:1 in Transitional Kindergarten through 3rd grade, 27:1 in 4th and 5th with a maximum class size of 30:1
- Provide stipends for teachers in Middle School when their class is over the class size maximum of students per agreement in the contract (1.8.b.).

1.8 (Priority 2: Implementation of CCSS)

- School and classroom schedules at the Elementary level and master schedules at the Middle School level indicate students have access to a broad course of study (\$0).
- Development and Implementation of instructional minutes guidelines for the TK-5th grade in order to ensure equity (\$0).
- Development and Implementation of instructional minute guidelines for Balanced Literacy Program (\$0).
- Refine standards-based report card at the Elementary level (1.8.a.).
- Maintain elementary class sizes at or below 24:1 in Transitional Kindergarten through 3rd grade, 27:1 in 4th and 5th with a maximum class size of 30:1
- Provide stipends for teachers in Middle School when their class is over the class size maximum of students per agreement in the contract (1.8.b.).

1.8 Priority 2: Implementation of CCSS

- School and classroom schedules at the Elementary level and master schedules at the Middle School level indicate students have access to a broad course of study (\$0).
- Development and Implementation of instructional minutes guidelines for the TK-5th grade in order to ensure equity (\$0).
- Development and Implementation of instructional minute guidelines for Balanced Literacy Program (\$0).
- Refine standards-based report card at the Elementary level (1.8.a.).
- Maintain elementary class sizes at or below 24:1 in Transitional Kindergarten through 3rd grade, 27:1 in 4th and 5th with a maximum class size of 30:1
- Provide stipends for teachers in Middle School when their class is over the class size maximum of students per agreement in the contract (1.8.b.).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,374	\$4,500	\$5,410
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.8.a. Report Card Committee extra duty hourly rate. 01-6264-0-1130.00-1110-1010-710-000-402 Budget transfer needed.	1000-1999: Certificated Personnel Salaries 1.8.a. Report Card Committee extra duty hourly rate. 01-0258-0-1120.00-1110-1010-710-000-402	1000-1999: Certificated Personnel Salaries 1.8.a. Report Card Committee, extra duty hourly rate. 01-0258-0-1120.00-1110-1010-710-000-402
Amount	\$14,158	\$12,025	\$12,024
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.8.b. Stipends for middle school teachers whose class size is over the maximum per contract agreement. 01-0000-0-1170.00-1110-1010-710-000-335	1000-1999: Certificated Personnel Salaries 1.8.b. Stipends for middle school teachers whose class size is over the maximum per contract agreement. 01-0000-0-1170.00-1110-1010-710-000-335	1000-1999: Certificated Personnel Salaries 1.8.b. Stipends for middle school teachers whose class size is over the maximum per contract agreement. 01-0000-0-1170.00-1110-1010-710-000-335

Action 9

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

Students to be Served:

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

All
Specific Student Groups: High Achieving

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services**1.9 (Priority 7: Course Access)**

- All students (K-8) have access to utilize technology that is integrated into the curriculum (\$0).
- Implementation of Scope and Sequence of Technology Skills at each grade level (\$0).
- Implementation of Digital Citizenship Lessons and Cyber Safety Lessons (\$0).

2018-19 Actions/Services**1.9 (Priority 7: Course Access)**

- All students (K-8) have access to utilize technology that is integrated into the curriculum (\$0).
- Implementation of Scope and Sequence of Technology Skills at each grade level (\$0).
- Implementation of Digital Citizenship Lessons and Cyber Safety Lessons (\$0).

2019-20 Actions/Services**1.9 Priority 7: Course Access- Technology**

- All students (K-8) have access to utilize technology that is integrated into the curriculum (\$0).
- Implementation of Scope and Sequence of Technology Skills at each grade level (\$0).
- Implementation of Digital Citizenship Lessons and Cyber Safety Lessons per AR 0440. (\$0).

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

Board Goal 2: Create teaching and learning environments that foster highly engaged and joyful learners.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
Local Priorities: High Achievers

Identified Need:

Identified Need 2-A: Set high expectations so every student has the opportunity to reach his/her potential.

- Priority 4: Student Achievement

Identified Need 2-B: Maintain a positive school climate that celebrates student success.

- Priority 5: Pupil Engagement
- Priority 6: School Climate

Identified Need 2-C: Utilize focused and differentiated strategies to engage all students in learning.

- Priority 4: Student Achievement

This goal addresses the following essential needs:

It is essential to provide all students with a rigorous instructional program that prepares them to be innovative and problem solvers, collaborate with others, and communicate their ideas effectively, to and reduce the disparity in academic performance between state-

identified groups of students. In order to do so, it is necessary to cultivate a positive school environment and system of supports for students social-emotional and academic growth.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Local Metric: Student Suspension Rate Source: CDE Dataquest</p>	<p>CDE Data Quest FY 15</p> <ul style="list-style-type: none"> District Student Suspension Rate is 2.1% MCOE Student Suspension Rate is 2.2% State Student Suspension Rate is 2.8% White Hill Middle School is at 4.2 % All Elementary Schools are below 2.1% There were 94 total incidents with 40 due to 48900 (k) Disruption and Defiance 	<ul style="list-style-type: none"> Maintain the suspension rate for the District. The decrease suspension rate for WHMS by 1% Decrease number of suspensions for 48900 (k) by 25% 	<ul style="list-style-type: none"> Maintain the suspension rate for the District. The decrease suspension rate for WHMS by 1% Decrease number of suspensions for 48900 (k) by 25% 	<p>Suspension</p> <ul style="list-style-type: none"> Maintain/Improve suspension rate for All Students based on the 5 by 5 status and change chart. Maintain and improve the suspension rate for each school based on the 5 by 5 status and change chart. Track the alternatives to suspension used prior to suspension. Reduce the percentage of Suspensions for Student Groups based on the 5 by 5

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				status and change chart.
Local Metric: Student Expulsion Rate Source: CDE Dataquest	CDE Data Quest FY 15 District Student Expulsion Rate is at 0% MCOE Student Expulsion Rate is 0% State Expulsion Rate is .1%	Maintain Expulsion Rate	Maintain Expulsion Rate	Expulsion Rate <ul style="list-style-type: none"> Maintain Expulsion Rate
Local Metric: School Attendance Rate Source: P2	District Attendance Rate based on P2 FY 2016 is 95.72% District Attendance Rate based on P2 FY 2017 is 95.2%	Maintain stable attendance rate based on P2	Maintain stable attendance rate based on P2	Average Daily Attendance <ul style="list-style-type: none"> Maintain stable attendance rate based on P2
Local Metric: Truancy Rate Source: CDE Dataquest AERIES	<ul style="list-style-type: none"> District Truancy Rate FY 2015 is 22.37% District Truancy Rate FY 2016 is 23.5% Manor and WT have truancy rates above the District @ 26.59% and 30.15% The number of students that are truant has declined at WH and WT from FY 2015-2016 	Decrease the truancy rate by 1% yearly	Decrease the truancy rate by 1% yearly	Chronic Absenteeism <ul style="list-style-type: none"> Maintain and/or improve chronic absenteeism rate by all students and student groups by less than .5 % based on 5 x 5 chart Truancy Rate <ul style="list-style-type: none"> Decrease the truancy rate by 1% yearly

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> The number of students that are truant has increased at BKS, HV, and Manor 			
<p>Middle School Dropout Rate</p> <p>Source: CDE Dataquest</p>	-Middle School Dropout Rate is at 0%	Maintain dropout rate	Maintain dropout rate	<p>Drop Out Rate</p> <ul style="list-style-type: none"> Maintain dropout rate
<p>State Metric: Math in 3rd-8th Grade</p> <p>Source: CDE Dashboard CAASPP</p>	<p>CAASPP FY 2017</p> <ul style="list-style-type: none"> All students- 9% did not meet SED Students- 28% did not meet SWD Students- 37% did not meet ELL Students- 34% did not meet ELL Students Reclassified- 17% did not meet 	Maintain all students and reduce student groups by 5%	Maintain all students and reduce student groups by 5%	<p>Performance on CAASPP</p> <p>Mathematics</p> <ul style="list-style-type: none"> Maintain/improve the percentage of All Students achievement in mathematics based on the 5 by 5 status and change chart. Maintain the percentage of All Students that participate in the CAASPP. Monitor Performance using formative

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				<p>assessments for All Students and Student Groups.</p> <ul style="list-style-type: none"> • Reduce the percentage of Do Not Meet and Increase the Percentage of Met and Exceeded combined. • Maintain/ Improve the percentage of student groups achievement in Mathematics based on the 5 by 5 status and change chart. • Decrease the points below the standard in Mathematics for student groups. • Student Group Participation in CAASPP should be a

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				minimum of 95%.
<p>State Metric: ELA in 3rd-8th Grade Source: CDE Dashboard CAASPP</p>	<p>CAASPP FY 2017</p> <ul style="list-style-type: none"> • All students- 8% did not meet • SED Students- 22% did not meet • SWD Students- 37% did not meet • EL Students- 38% did not meet • ELL Students Reclassified- 13% did not meet 	<p>Maintain the percentage of all students and reduce the percentage or student groups by 5%</p>	<p>Maintain the percentage of all students and reduce the percentage or student groups by 5%</p>	<p>Performance on CAASPP- ELA</p> <ul style="list-style-type: none"> • Maintain/improve the percentage of All Students achievement in ELA based on the 5 by 5 status and change chart. • Maintain the participation for All students on the CAASPP. ELA. • Monitor Performance using formative assessments for All Students and Student Groups. • -Maintain/Improve the percentage of student groups achievement in ELA for based

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				<p>on the 5 by 5 status and change chart.</p> <ul style="list-style-type: none"> • Reduce the percentage of Do Not Meet and Increase the Percentage of Met and Exceeded combined. • Decrease the points below the standard in ELA for student groups. • Student Group Participation in CAASPP should be a minimum of 95%.
<p>State Metric: English Language Learner CELDT Test Source: CDE Dashboard</p>	<p>FY 2015-16 CELDT Scores</p> <ul style="list-style-type: none"> • 45 students tested • Advanced 20% • Early Advanced 31% • Intermediate 22% 	<p>Maintain the current level</p>	<p>Maintain the current level</p>	<p>ELL English Acquisition</p> <ul style="list-style-type: none"> • Maintain the current performance level

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> • Early Intermediate 8& • Beginning 9% 			
<p>State Metric:</p> <p>State metric English Language Learner Reclassification Number and Rate</p> <p>Source: CDE Data Quest</p> <p>CDE Dashboard</p>	<p>FY 2017- 10.7% (9 students) of the ELL students were reclassified</p> <p>FY 2017 MCOE Rate- 9.3%</p> <p>FY 2016- 3.3% (3 students) of the ELL students were reclassified</p> <p>FY 2015- 12 % (11 students)of the ELL students were reclassified</p>	<p>Due to the low number of students continue to reclassify 5 additional students per year</p>	<p>Due to the low number of students continue to reclassify 5 additional students per year</p>	<p>ELL Reclassification</p> <ul style="list-style-type: none"> • Reclassify 5 students per year
<p>Local Metric:</p> <p>Physical Fitness</p> <p>Source: CDE Dataquest</p>	<p>FY 2016</p> <ul style="list-style-type: none"> • 84.5 % of the 5th-grade students met a minimum of 5/6 fitness areas • 76.1% of the 7th-grade students met a minimum of 5/6 fitness areas. 	<p>Increase the percentage or students who meet a minimum of 5 out of 6 fitness levels by 5%</p>	<p>Increase the percentage or students who meet a minimum of 5 out of 6 fitness levels by 5%</p>	<p>Physical Fitness</p> <p>=Increase the percentage or students who meet a minimum of 5 out of 6 fitness levels by 3%</p> <ul style="list-style-type: none"> • Maintain the percentage of Body Composition and Aerobic Capacity at grades 5 and 7.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>State Metric: Chronic Absenteeism Source: AERIES Analytics</p>	<p>FY 2017- 19.25% of all students absent exhibit chronic absenteeism. There are a total of 432 students who miss more than 10% of the school year.</p> <ul style="list-style-type: none"> • All students 8.5% • Hispanic students 11.9% • SED students 17.1 % • SWD students 13.1% • Calibrate the data based on Fall CALPAD data. 	<p>Reduce the percentage of Chronic Absenteeism by 5% for student groups</p>	<p>Reduce the percentage of Chronic Absenteeism by 5% for student groups</p>	<p>Chronic Absenteeism</p> <ul style="list-style-type: none"> • Reduce the percentage of Chronic Absenteeism by 5% for All Students • Reduce the percentage of Chronic Absenteeism for Student Groups based on the 5 by 5 status and change chart. • Monitor Independent Study Contracts to ensure students are using IS as an alternative. • Monitor the # of students that improve attendance after SART. • Use the Student Information System to

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				monitor Attendance.
State Metric: Equity Report Source: CDE Dashboard	<p>Determine what student groups are 2+ levels below the District in Suspension, ELL Progress, and Achievement in ELA and Mathematics</p> <ul style="list-style-type: none"> In mathematics, SWD and SED are in the orange level In ELA SWD and SED students in yellow which are two levels below District although not identified on the dashboard. 	<ul style="list-style-type: none"> Improve performance of SWD and SED students in Mathematics and show performance increase to yellow level. Maintain the performance of SWD and SED in ELA. 	<ul style="list-style-type: none"> Improve performance of SWD and SED students in Mathematics and show performance increase to yellow level. Maintain the performance of SWD and SED in ELA. 	<p>Student Group-SWD</p> <ul style="list-style-type: none"> Maintain or Improve performance of SWD in ELA and Mathematics based on the 5 by 5 chart status and change. Improve Participation Rate of SWD in CAASPP Decrease the number of points below standard for SWD students in ELA and Mathematics. Track use of Designated Supports and Accommodations.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				<ul style="list-style-type: none"> • Monitor formative assessments of student performance • Number of Students that are exited from Special Education • A number of goals student meet in achievement.
State Metric: Equity Report Source: CDE Dashboard	<p>Determine the status and change of student groups in suspension rate,</p> <ul style="list-style-type: none"> • EL students and SWD are in the red zone • White students are in the orange zone 	-Although a number of students are not a significant need to decrease overall suspension rate and determine alternatives to suspension and teach positive behaviors.	-Although a number of students are not a significant need to decrease overall suspension rate and determine alternatives to suspension and teach positive behaviors.	-Due to the changes in the California Dashboard this metric is included in the information above.
				<p>Achievement-Formative Assessment</p> <ul style="list-style-type: none"> • 70% of the students in grades k-8 will meet benchmarks in

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				ELA and Mathematics

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2.1 (Priority 4: Student Achievement)

2018-19 Actions/Services

2.1 (Priority 4: Student Achievement)

2019-20 Actions/Services

2.1 Priority 4: Student Achievement)-MTSS

- RVSD will utilize the Multi-Tiered System of Support (MTSS) model in order to provide high-quality instruction and intervention matched to student needs by analyzing the learning rate over time to make important educational decisions. (2.1.a)
- Continue to implement and refine the MTSS model at each school site to ensure the process is fully implemented and effective for the students of highest need. Provide technical support for using the SST/504 online program (2.1.b.).
- Review K-8 intervention, identify services provided in each tier, and corresponding assessments
- Design staff development for MTSS.
- Develop a Multi-Tiered System of Support framework at each site that will identify individual student needs and link them with the appropriate academic and social-emotional supports and enrichment services regardless of the student group.
- Increase the effective use of student data information system to inform and make data-driven decisions to improve student

- RVSD will utilize the Multi-Tiered System of Support (MTSS) model in order to provide high-quality instruction and intervention matched to student needs by analyzing the learning rate over time to make important educational decisions. (2.1.a)
- Continue to implement and refine the MTSS model at each school site to ensure the process is fully implemented and effective for the students of highest need. Provide technical support for using the SST/504 online program (Costs reflected in XXXX)
- Review K-8 intervention, identify services provided in each tier, and corresponding assessments
- Design staff development for MTSS.
- Develop a Multi-Tiered System of Support framework at each site that will identify individual student needs and link them with the appropriate academic and social-emotional supports and enrichment services regardless of the student group.
- Increase the effective use of student data information system to inform and make data-driven

- RVSD will utilize the Multi-Tiered System of Support (MTSS) model in order to provide high-quality instruction and intervention matched to student needs by analyzing the learning rate over time to make important educational decisions. (2.1.a)
- Continue to implement and refine the MTSS model at each school site to ensure the process is fully implemented and effective for the students of highest need. Provide technical support for using the SST/504 online program (Costs reflected in XXXX)
- Review K-8 intervention, identify services provided in each tier, and corresponding assessments
- Design staff development for MTSS.
- Develop a Multi-Tiered System of Support framework at each site that will identify individual student needs and link them with the appropriate academic and social-emotional supports and enrichment services regardless of the student group.
- Increase the effective use of student data information system to inform and make data-driven

attendance, behavior, and engagement by providing professional development.

- District assessment schedule indicates teachers administer interim formative assessments in reading and math at 3 intervals during the school year to monitor student progress towards academic targets, inform instruction and identify students in need of interventions and enrichment.
- Teachers regularly collect and analyze common district-wide diagnostic, formative and summative assessment data.
- Using formative assessments and student observation to inform instruction and develop plans for intervention in order to reduce achievement gaps.
- Using formative assessment and student observation to inform instruction and develop plans for acceleration for high achievers in order to ensure that these students make at least a year's growth in a year's time.
- Staff will use early release days to analyze data and develop local

decisions to improve student attendance, behavior, and engagement by providing professional development.

- District assessment schedule indicates teachers administer interim formative assessments in reading and math at 3 intervals during the school year to monitor student progress towards academic targets, inform instruction and identify students in need of interventions and enrichment.
- Teachers regularly collect and analyze common district-wide diagnostic, formative and summative assessment data.
- Using formative assessments and student observation to inform instruction and develop plans for intervention in order to reduce achievement gaps.
- Using formative assessment and student observation to inform instruction and develop plans for acceleration for high achievers in order to ensure that these students make at least a year's growth in a year's time.
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decisions to improve student attendance, behavior, and engagement by providing professional development.

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- Teachers regularly collect and analyze common district-wide diagnostic, formative and summative assessment data.
- Using formative assessments and student observation to inform instruction and develop plans for intervention in order to reduce achievement gaps.
- Using formative assessment and student observation to inform instruction and develop plans for acceleration for high achievers in order to ensure that these students make at least a year's growth in a year's time.
- Staff will use early release days to analyze data and develop local

measures and rubrics to inform instructional practices.

- Site administrators will have data conferences with teachers to support interventions.

measures and rubrics to inform instructional practices.

- Site administrators will have data conferences with teachers to support interventions.

measures and rubrics to inform instructional practices.

- Site administrators will have data conferences with teachers to support interventions.
- Use the Student Information System for data collection.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,500		
Source	Other Restricted		
Budget Reference	1000-1999: Certificated Personnel Salaries 2.1.a. Professional Expert Agreement to support MTSS \$4,500 01-6264-0-1xxx.00-1110-1010-710-000-403 Budget transfer needed.		

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Limited to Unduplicated Student Group(s)

All Schools
Specific Schools: Manor Elementary
School-receives Title I

Actions/Services

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

Modified Action
Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2.2 (Priority 4: Student Achievement - SED, EL, FOSTER, HOMELESS)

- Enhance targeted intervention programs and supports to meet the needs of the students in all 5 areas of reading and written language for student groups
- Using MTSS, develop a plan to identify and address the needs of different student groups, Foster, ELL, SED) on ELA and mathematics assessments in order for students to close the achievement gap. (Roving substitutes 2.2a)
- Improve and support student learning to close achievement gaps.

2018-19 Actions/Services

2.2 (Priority 4: Student Achievement - SED, EL, FOSTER, HOMELESS)

- Enhance targeted intervention programs and supports to meet the needs of the students in all 5 areas of reading and written language for student groups
- Using MTSS, develop a plan to identify and address the needs of different student groups (Foster, ELL, SED) on ELA and mathematics assessments in order for students to close the achievement gap. (Roving substitutes 2.2a)
- Improve and support student learning to close achievement gaps.

2019-20 Actions/Services

2.2 Priority 4: Student Achievement - SED, EL, FOSTER

- Provide targeted intervention programs and supports to meet the targeted needs of the SED, ELL and Foster Students in areas of reading and written language for student groups and in mathematics. Using AERIES intervention system will track the specific students
- Using MTSS, develop a plan to identify and address the needs of different student groups (Foster, ELL, SED) on ELA and mathematics assessments in order for students to close the achievement gap. (Roving substitutes 2.2a)
 - Improve and support student learning to close achievement gaps.

- Refine and develop formative assessments aligned to benchmarks in ELA and Math.
- Provide systematic and targeted interventions at all grade levels in ELA and mathematics in order to reduce the number of special education referrals and close the achievement gap.
- Continue to provide ELL students with a supplemental program and classroom strategies to meet the gaps and develop proficiency.
- Manor Elementary will receive supplementary Title I

(SED students) services, materials to target interventions to increase achievement for students in ELA and Mathematics,

- Provide instructional services for SED and ELL students with fidelity in ELA and mathematics at all schools with a focus at White Hill Middle School, Hidden Valley Elementary, and Manor Elementary.
- Administration, ILT and Intervention teachers will support the general education teacher to provide instructional strategies to increase academic vocabulary, and concept development in

- Refine and develop formative assessments aligned to benchmarks in ELA and Math.
- Provide systematic and targeted interventions at all grade levels in ELA and mathematics in order to reduce the number of special education referrals and close the achievement gap.
- Continue to provide ELL students with a supplemental program and classroom strategies to meet the gaps and develop proficiency.
- Manor Elementary will receive supplementary Title I

(SED students) services, materials to target interventions to increase achievement for students in ELA and Mathematics,

- Provide instructional services for SED and ELL students with fidelity in ELA and mathematics at all schools with a focus at White Hill Middle School, Hidden Valley Elementary, and Manor Elementary.
- Administration, ILT and Intervention teachers will support the general education teacher to provide instructional strategies to increase academic vocabulary, and concept development in

- Refine and develop formative assessments aligned to benchmarks in ELA and Math that are not biased.
- Provide systematic and targeted interventions at all grade levels in ELA and mathematics in order to reduce the number of special education referrals of SED, ELL and Foster students by providing interventions and close the achievement gap.
- Continue to provide ELL students with a supplemental program and classroom strategies to meet the gaps and develop proficiency.
- Manor Elementary will receive supplementary Title I

(SED, ELL and Foster students) services, materials to target interventions to increase achievement for students in ELA and Mathematics,

- Provide instructional services for students in specific student groups with fidelity in ELA and mathematics at all schools with a focus at White Hill Middle School, Hidden Valley Elementary, and Manor Elementary.
- Administration and Intervention teachers will support the general education teacher to provide

general education classroom so that students can access content level classes.

- Provide support through ILT release days to model strategies that will benefit student groups, such as conferring strategies which will provide teachers information to change instruction.

general education classroom so that students can access content level classes.

- Provide support through ILT release days to model strategies that will benefit student groups, such as conferring strategies which will provide teachers information to change instruction.

instructional strategies to increase academic vocabulary, and concept development in general education classroom so that students can access content level classes.

- Provide support through release days to model strategies that will benefit student groups, such as conferring strategies which will provide teachers information to change instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,616	\$14,343	\$14,981
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.a. EL Coordinator .10 FTE 01-4203-0-1110.00-1484-1010-710-000-403 PC #171008	1000-1999: Certificated Personnel Salaries 2.2.a. EL Coordinator .10 FTE 01-4203-0-1110.00-1484-1010-710-000-403 PC #171008	1000-1999: Certificated Personnel Salaries 2.2.a. EL Coordinator .10 FTE 01-4203-0-1110.00-1484-1010-710-000-403 PC #171008 \$6,120 Title III and \$8,861 General Fund Contribution

Amount	\$53,093	\$69,614	\$57,857
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.a. EL Teacher .50 FTE 01-0000-0-1110.00-1484-1010-083-000-403 PC #171008	1000-1999: Certificated Personnel Salaries 2.2.a. EL Teacher .50 FTE 01-0000-0-1110.00-1484-1010-083-000-403 PC #171008	1000-1999: Certificated Personnel Salaries 2.2.a. EL Teacher .50 FTE 01-0000-0-1110.00-1484-1010-083-000-403 PC #171008
Amount	\$60,709	\$66,510	\$64,937
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.a. EL Teacher .60 FTE 01-0000-0-1110.00-1484-1010-080-000-403 PC #108362 01-0000-0-1110.00-1484-1010-081-000-403 PC #108362	1000-1999: Certificated Personnel Salaries 2.2.a. EL Teacher .60 FTE 01-0000-0-1110.00-1484-1010-080-000-403 PC #108362 01-0000-0-1110.00-1484-1010-081-000-403 PC #108362	1000-1999: Certificated Personnel Salaries 2.2.a. EL Teacher .60 FTE 01-0000-0-1110.00-1484-1010-080-000-403 PC #108362 01-0000-0-1110.00-1484-1010-081-000-403 PC #108362
Amount	\$106,037	\$57,523	\$68,160
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.a. Title I Teacher 1.0 FTE 01-3010-0-1110.00-1433-1010-082-000-403 PC #108216	1000-1999: Certificated Personnel Salaries 2.2.a. Title I Teacher .60 FTE 01-3010-0-1110.00-1433-1010-082-000-403 PC #108216	1000-1999: Certificated Personnel Salaries 2.2.a. Title I Teacher .60 FTE 01-3010-0-1110.00-1433-1010-082-000-403 PC #108216

Amount	\$24,408	\$0	\$0
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries 2.2.a. Title I Aide .4375 FTE 01-3010-0-2110.00-1433-1010-082-000-403 PC #208243	2000-2999: Classified Personnel Salaries 2.2.a. Title I Aide ELIMINATED DUE TO CUT TO TITLE I 01-3010-0-2110.00-1433-1010-082-000-403 PC #208243	2000-2999: Classified Personnel Salaries 2.2.a. Title I Aide ELIMINATED DUE TO CUT TO TITLE I 01-3010-0-2110.00-1433-1010-082-000-403 PC #208243
Amount	\$13,837	\$47,345	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.a. EL Teacher .20 FTE 01-0000-0-1110.00-1484-1010-335-000-403 PC #133507	1000-1999: Certificated Personnel Salaries 2.2.a. EL Teacher .402 FTE 01-0000-0-1110.00-1484-1010-335-000-403 PC #133507	1000-1999: Certificated Personnel Salaries 2.2.a. EL Teacher .402 FTE - SEE BELOW 01-0000-0-1110.00-1484-1010-335-000-403 PC #133507
Amount	\$94,814	\$94,814	\$193,643
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.a. ELA and Math RTI at WHMS 01-0000-0-1110.00-1433-1010-335-000-403 PC #133529 (.40 FTE); PC #133528 (.20 FTE); PC #133560 (.20 FTE); PC #133516 (.20 FTE) Verify assignments for 2017-18.	1000-1999: Certificated Personnel Salaries 2.2.a. ELA and Math RTI at WHMS 01-0000-0-1110.00-1433-1010-335-000-403 PC #133529 (.40 FTE); PC #133528 (.20 FTE); PC #133560 (.20 FTE); PC #133516 (.20 FTE) Verify assignments for 2017-18.	1000-1999: Certificated Personnel Salaries 2.2.a. ELA and Math RTI at WHMS 01-0000-0-1110.00-1433-1010-335-000-403 PC #133529 (.40 FTE); PC #133528 (.20 FTE); PC #133560 (.20 FTE); PC #133516 (.20 FTE)

Amount	\$75,693	\$82,177	\$88,145
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 01-0000-0-2110.00-1433-1010-335-000-403 PC #233531 (.60 FTE); PC #233533 (.60 FTE)	2000-2999: Classified Personnel Salaries 01-0000-0-2110.00-1433-1010-335-000-403 PC #233531 (.60 FTE); PC #233533 (.60 FTE)	2000-2999: Classified Personnel Salaries 01-0000-0-2110.00-1433-1010-335-000-403 PC #233531 (.60 FTE); PC #233533 (.60 FTE)
Amount	\$80,610	\$84,609	\$127,646
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.a. ELA and Math RTI at BKSD, HV, WT (.30 FTE each) 01-0000-0-1110.00-1433-1010-08X-000-403 Need to update budget code; the amount is in the budget.	1000-1999: Certificated Personnel Salaries 2.2.a. ELA and Math RTI at BKSD, HV, WT (.30 FTE each) 01-0000-0-1110.00-1433-1010-08X-000-403	1000-1999: Certificated Personnel Salaries 2.2.a. ELA and Math RTI at BKSD, HV, WT (.30 FTE each) 01-0000-0-1110.00-1433-1010-08X-000-403

Action 3

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

Specific Schools: Based on the CDE Dashboard some SWD students in some subjects

Specific Grade Spans: WHMS-Students with Disabilities in area of Math

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services**2.3 (Priority 4: Student Achievement - SWD)**

- Enhance targeted intervention programs and supports to meet the needs of the students in all 5 areas of reading and written language for students.
- Match the student needs to instructional programs, strategies, and practices for students below standards in ELA and mathematics and those that exceed standards.
- Ensure that the IEP for SWD has assessed in all areas of needs and that it addresses the academic needs and level of services to close the achievement gap.
- SWD will receive specialized academic instruction provided by

2018-19 Actions/Services**2.3 (Priority 4: Student Achievement - SWD)**

- Enhance targeted intervention programs and supports to meet the needs of the students in all 5 areas of reading and written language for students.
- Match the student needs to instructional programs, strategies, and practices for students below standards in ELA and mathematics and those that exceed standards.
- Ensure that the IEP for SWD has assessed in all areas of needs and that it addresses the academic needs and level of services to close the achievement gap.
- SWD will receive specialized academic instruction provided by

2019-20 Actions/Services**2.3 Priority 4: Student Achievement - SWD**

- Enhance targeted intervention programs and supports to meet the needs of the students in all 5 areas of reading and written language for students.
- Match the student needs to instructional programs, strategies, and practices for students below standards in ELA and mathematics and those that exceed standards.
- Ensure that the IEP for SWD has assessed in all areas of needs and that it addresses the academic needs and level of services to close the achievement gap.
- SWD will receive specialized academic instruction provided by special education teachers (RSP,

special education teachers (RSP, SDC, LC, DHH, and VI Itinerant Teachers) and related services (SLP, Psychologist, Counselors, OT, and PT services)

- -Provide instructional services for SWD students with fidelity in mathematics at all schools with a focus at White Hill Middle School.
- Administration, ILT, and special education teachers will support the general education teacher to provide instructional strategies to increase academic vocabulary, and concept development in general education classroom so that students can access content level classes.
- Provide Special Education Certificated Staff with professional development to improve their practices.
- Provide Special Education Classified Staff with professional development to improve their practices.
- Purchase materials and instructional programs that will provide robust research-based intervention.

special education teachers (RSP, SDC, LC, DHH, and VI Itinerant Teachers) and related services (SLP, Psychologist, Counselors, OT, and PT services)

- -Provide instructional services for SWD students with fidelity in mathematics at all schools with a focus at White Hill Middle School.
- Administration, ILT, and special education teachers will support the general education teacher to provide instructional strategies to increase academic vocabulary, and concept development in general education classroom so that students can access content level classes.
- Provide Special Education Certificated Staff with professional development to improve their practices.
- Provide Special Education Classified Staff with professional development to improve their practices.
- Purchase materials and instructional programs that will provide robust research-based intervention.

SDC, LC, DHH, and VI Itinerant Teachers) and related services (SLP, Psychologist, Counselors, OT, and PT services)

- -Provide instructional services for SWD students with fidelity in mathematics at all schools.
- Administration and special education teachers will support the general education teacher to provide instructional strategies to increase academic vocabulary, and concept development in the general education classroom so that students can access content level classes.
- Provide Special Education Certificated Staff with professional development to improve their practices.
- Provide Special Education Classified Staff with professional development to improve their practices.
- Purchase materials and instructional programs that will provide robust evidenced-based intervention.
- provide and teach students the use of Assistive technology to support equity and access.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000,359	\$3,185,653	\$3,183,883
Source	Special Education	Special Education	Special Education
Budget Reference	2.3.a. All Special Ed Staff, Certificated and Classified salaries and benefits (1xxx, 2xxx and 3xxx objects)	2.3.a. All Special Ed Staff, Certificated and Classified salaries and benefits (1xxx, 2xxx and 3xxx objects)	2.3.a. All Special Ed Staff, Certificated and Classified salaries and benefits (1xxx, 2xxx and 3xxx objects)
Amount	\$6,000	\$5,000	\$2,250
Source	Special Education	Special Education	Special Education
Budget Reference	5000-5999: Services/Operating Expenditures Certificated Staff will receive professional development	5000-5999: Services/Operating Expenditures Certificated & Classified Staff will receive professional development 01-0258-0-5800.00-5001-1190-710-000-403	5000-5999: Services/Operating Expenditures Certificated & Classified Staff will receive professional development 01-6500-0-5200.00-5770-1120-710-000-403
Amount	\$3,000		
Source	Special Education		
Budget Reference	5000-5999: Services/Operating Expenditures The classified support staff will receive professional development to support the needs of specific students.		

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action
Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services**2.4 (Priority 6: School Climate)**

- Developing a common understanding of school-wide behavioral expectations and providing tiered interventions based on their needs.
- Each school site will develop a prevention program that includes engaging students in building a positive school climate and treating each other with respect.

2018-19 Actions/Services**2.4 (Priority 6: School Climate)**

- Developing a common understanding of school-wide behavioral expectations and providing tiered interventions based on their needs.
- Each school site will develop a prevention program that includes engaging students in building a positive school climate and treating each other with respect.

2019-20 Actions/Services**2.4 Priority 6: School Climate-SEL**

- Developing a common understanding of school-wide behavioral expectations and providing tiered interventions based on their needs.
- Each school site will develop a prevention program that includes engaging students in building a positive school climate and treating each other with respect.

- Support staff to strengthen school climate, including

the integration of social-emotional learning. Supports include:

- o Tier I –social, emotional and behavior supports needed by all students,
- o Tier II -Student re-teaching
- o Tier III-intensive intervention

- Build the capacity of and provide support to classroom teachers as they implement Tier 1 and 2 interventions by using programs that provide Positive Behavior Interventions.
- Provide professional development to WT and HV in PBIS and using SWIS data to determine who, when, what, and where the behavior is occurring in order to be proactive and determine interventions. (2.4.a)
- Site activities (i.e., assemblies) to increase tolerance and decrease bullying.
- As part of the SPSA the principals will prepare a report indicating activities and costs, funding

- Support staff to strengthen school climate, including

the integration of social-emotional learning. Supports include:

- o Tier I –social, emotional and behavior supports needed by all students,
- o Tier II -Student re-teaching
- o Tier III-intensive intervention

- Build the capacity of and provide support to classroom teachers as they implement Tier 1 and 2 interventions by using programs that provide Positive Behavior Interventions.
- Provide professional development to WT and HV in PBIS and using SWIS data to determine who, when, what, and where the behavior is occurring in order to be proactive and determine interventions. (2.4.a)
- Site activities (i.e., assemblies) to increase tolerance and decrease bullying.
- As part of the SPSA the principals will prepare a report indicating activities and costs, funding

- Support staff to strengthen school climate, including

the integration of social-emotional learning. Supports include:

- o Tier I –social, emotional and behavior supports needed by all students,
- o Tier II -Student re-teaching
- o Tier III-intensive intervention

- Build the capacity of and provide support to classroom teachers as they implement Tier 1 and 2 interventions by using programs that provide Positive Behavior Interventions.
- Develop behavior plans for students to reduce suspensions and promote prosocial behavior.
- Use of Student Information System, AERIES to record data.
- Site activities (i.e., assemblies) to increase tolerance and decrease bullying.
- As part of the SPSA the principals will prepare a report indicating activities and costs, funding sources for Goal 2 for improving school climate

sources for Goal 2 for improving school climate

- Administrators investigate and address all reported incidents of bullying and promote a trusting, caring and respectful relationship among students through the process.
- Provide district-wide and job-embedded professional learning opportunities for all staff, including teachers, noontime assistants, paraprofessionals and substitute teachers to build and improve adult student interactions and to learn to provide positive corrective feedback to students.

sources for Goal 2 for improving school climate

- Administrators investigate and address all reported incidents of bullying and promote a trusting, caring and respectful relationship among students through the process.
- Provide district-wide and job-embedded professional learning opportunities for all staff, including teachers, noontime assistants, paraprofessionals and substitute teachers to build and improve adult student interactions and to learn to provide positive corrective feedback to students.

- Administrators investigate and address all reported incidents of bullying and promote a trusting, caring and respectful relationship among students through the process.
- Provide district-wide and job-embedded professional learning opportunities for all staff, including teachers, noontime assistants, paraprofessionals and substitute teachers to build and improve adult student interactions and to learn to provide positive corrective feedback to students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,500	\$8,500	\$3,370
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Services/Operating Expenditures 2.4.a. HV and WT will participate in year 2 of PBIS training @ \$3,500 per school. SWIS program is part of the program @\$300 per school. 01-0258-0-5800.00-1433-1010-710-000-403	5800: Services/Operating Expenditures 2.4.a. HV and WT will participate in year 2 of PBIS training @ \$3,500 per school. SWIS program is part of the program @\$300 per school. 01-0258-0-5837.00-1433-1010-710-000-403	5800: Services/Operating Expenditures 2.4.a. SEL Professional Development/Consulting 01-0258-0-5837.00-1433-1010-710-000-403

Amount			\$5,130
Source			Supplemental
Budget Reference			2000-2999: Classified Personnel Salaries 2.4.b. The District reduced funding for PBIS for classified stipends to support bilingual translation at each location, including the District Office.

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

2.6 (Priority 5: Pupil Engagement)

- Enhance student engagement and increase connections to school for all students by incorporating a system of positive behavior support programs.
- Develop responsible and caring students by strengthening social-emotional learning and provide school counseling supports to develop resiliency.
- Align the counseling program to increase services and support social-emotional learning goals in areas of self-awareness, self-management, social awareness, interpersonal skills, and decision making.
- Align counseling services to provide targeted support for students identified with mental health issues and targeted support for students that are identified as SED, ELL, and Foster Youth.
- Contract services with Bay Area Community Resources to provide counseling and mental health services at all sites.
- Development of scope and sequence by grade level bands of SEL areas (self-awareness, self-

2.6 (Priority 5: Pupil Engagement)

- Enhance student engagement and increase connections to school for all students by incorporating a system of positive behavior support programs.
- Develop responsible and caring students by strengthening social-emotional learning and provide school counseling supports to develop resiliency.
- Align the counseling program to increase services and support social-emotional learning goals in areas of self-awareness, self-management, social awareness, interpersonal skills, and decision making.
- Align counseling services to provide targeted support for students identified with mental health issues and targeted support for students that are identified as SED, ELL, and Foster Youth.
- Contract services with Bay Area Community Resources to provide counseling and mental health services at all sites.
- Development of scope and sequence by grade level bands of SEL areas (self-awareness, self-

2.5 Priority 5: Pupil Engagement- SEL and Positive Behavior Supports

- Enhance student engagement and increase connections to school for all students by incorporating a system of positive behavior support programs.
- Develop responsible and caring students by strengthening social-emotional learning and provide school counseling supports to develop resiliency.
- Align the counseling program to increase services and support social-emotional learning goals in areas of self-awareness, self-management, social awareness, interpersonal skills, and decision making.
- Align counseling services to provide targeted support for students identified with mental health issues and targeted support for students that are identified as SED, ELL, and Foster Youth.
- Contract services with Bay Area Community Resources to provide counseling and mental health services at all sites.
- Development of scope and sequence by grade level bands of

management, social awareness
relationship skills, and
responsible decision-making)

- Social-Emotional Competencies in the 5 areas is integrated within the curriculum. Using CASEL's "SAFE" approach to providing instruction in SEL:
- S: Sequenced- connected and coordinated activities to foster skills development.
- A: Active-Active forms of learning to help students master new skills and attitudes.
- F: Focused-a component that emphasized developing personal and social skills
- E: Explicit-targeting specific social and emotional skills.
- Teachers focus on growth mindset in core academic subjects by teaching perseverance and resilience.
- Growth Mindset is integrated during instruction to teach competencies (Taking on Challenges; Learning from Mistakes; Accepting Feedback; Asking Questions; Taking Risks; Perseverance; practicing/Applying Strategies)
- Provide supports to engage students in the school community by facilitating enrollment in

management, social awareness
relationship skills, and
responsible decision-making)

- Social-Emotional Competencies in the 5 areas is integrated within the curriculum. Using CASEL's "SAFE" approach to providing instruction in SEL:
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- A: Active-Active forms of learning to help students master new skills and attitudes.
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- Growth Mindset is integrated during instruction to teach competencies (Taking on Challenges; Learning from Mistakes; Accepting Feedback; Asking Questions; Taking Risks; Perseverance; practicing/Applying Strategies)
- Provide supports to engage students in the school community by facilitating enrollment in

SEL areas (self-awareness, self-
management, social awareness
relationship skills, and
responsible decision-making)

- Social-Emotional Competencies in the 5 areas is integrated within the curriculum. Using CASEL's "SAFE" approach to providing instruction in SEL:
- S: Sequenced- connected and coordinated activities to foster skills development.
- A: Active-Active forms of learning to help students master new skills and attitudes.
- F: Focused-a component that emphasized developing personal and social skills
- E: Explicit-targeting specific social and emotional skills.
- Teachers focus on growth mindset in core academic subjects by teaching perseverance and resilience.
- Growth Mindset is integrated during instruction to teach competencies (Taking on Challenges; Learning from Mistakes; Accepting Feedback; Asking Questions; Taking Risks; Perseverance; practicing/Applying Strategies)
- Provide supports to engage students in the school community

leadership opportunities, extra-curricular activities (sports and clubs, etc.).

- Administrators develop signature practices on how to engage all students in the classroom with response strategies and checking for understanding and provide staff with information at staff development meetings.
- Expeditionary Learning at Manor School will support the engagement of students (SED, ELL, , Foster Youth,) attending Manor Elementary School (2.6.c.).
- As part of the SPSA, the Principals will prepare a report indicating activities and costs, funding sources for Goal 2(Student Engagement).

leadership opportunities, extra-curricular activities (sports and clubs, etc.).

- Administrators develop signature practices on how to engage all students in the classroom with response strategies and checking for understanding and provide staff with information at staff development meetings.
- Expeditionary Learning at Manor School will support the engagement of students (SED, ELL, Foster Youth,) attending Manor Elementary School (2.6.c.).
- As part of the SPSA, the Principals will prepare a report indicating activities and costs, funding sources for Goal 2(Student Engagement).

by facilitating enrollment in leadership opportunities, extra-curricular activities (sports and clubs etc.).

- Administrators develop signature practices on how to engage all students in the classroom with response strategies and checking for understanding and provide staff with information at staff development meetings.
- Expeditionary Learning at Manor School will support the engagement of students (SED, ELL, Foster Youth,) attending Manor Elementary School (2.6.c.).
- Continue to hold SST/IST meetings to discuss student needs.
- Social Skills can be targeted by SLP.
- As part of the SPSA, the Principals will prepare a report indicating activities and costs, funding sources for Goal 2(Student Engagement).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$31,424	\$31,424	\$21,246
Source	Base	Base	Supplemental
Budget Reference	5800: Services/Operating Expenditures 2.6.a. General Ed BACR Mental Health Support 01-0000-0-5849.00-1110-3110-710-000-403	5800: Services/Operating Expenditures 2.6.a. General Ed BACR Mental Health Support 01-0000-0-5849.00-1110-3110-710-000-403	5800: Services/Operating Expenditures 2.6.a. General Ed BACR Mental Health Support 01-0000-0-5849.00-1110-3110-710-000-403
Amount	\$103,419	\$99,514	\$104,998
Source	Special Education	Special Education	Special Education
Budget Reference	5800: Services/Operating Expenditures 2.6.a. BACR Mental Health Support 01-3327-0-5836.00-5750-3110-710-000-403 01-6513-0-5836.00-5750-3110-710-000-403	5800: Services/Operating Expenditures 2.6.a. BACR Mental Health Support 01-3327-0-5836.00-5750-3110-710-000-403 01-6513-0-5836.00-5750-3110-710-000-403	5800: Services/Operating Expenditures 2.6.a. BACR Mental Health Support 01-3327-0-5836.00-5750-3110-710-000-403 01-6513-0-5836.00-5750-3110-710-000-403
Amount	\$86,127	\$91,950	\$176,446
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.6.b. Counseling .80 FTE 01-0000-0-1210.00-1110-3110-335-000-000 PC #133593	1000-1999: Certificated Personnel Salaries 2.6.b. Counseling .80 FTE 01-0000-0-1210.00-1110-3110-335-000-000 PC #133593	1000-1999: Certificated Personnel Salaries 2.6.b. Counseling .80 FTE Increased to 1.8 FTE in 2019-20 01-0000-0-1210.00-1110-3110-335-000-000 PC #133593
Amount	\$21,508	\$22,965	\$24,156
Source	Special Education	Special Education	Special Education

Budget Reference	1000-1999: Certificated Personnel Salaries 2.6.b. Counseling .20 FTE 01-6513-0-0-1210.00-1110-3110-335-000-000 PC #133593	1000-1999: Certificated Personnel Salaries 2.6.b. Counseling .20 FTE 01-6513-0-0-1210.00-1110-3110-335-000-000 PC #133593	1000-1999: Certificated Personnel Salaries 2.6.b. Counseling at WHMS .20 FTE 01-6513-0-0-1210.00-1110-3110-335-000-000 PC #133593
Amount	\$40,000		\$26,804
Source	Other Restricted		Special Education
Budget Reference	5800: Services/Operating Expenditures 2.6.c. Expeditionary Learning 01-6264-0-5839.00-1110-1010-710-214-403		1000-1999: Certificated Personnel Salaries 2.6.b. Psychologist support at each elementary school 01-6513-0-0-1210.00-1110-3120-08X--000-000
Amount	\$20,000	\$72,525	\$46,340
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Services/Operating Expenditures 2.6.c. Expeditionary Learning 01-0258-0-5xxx.00-1300-1010-082-000-403	5800: Services/Operating Expenditures 2.6.c. Expeditionary Learning 01-0258-0-5xxx.00-1300-1010-082-000-403	5800: Services/Operating Expenditures 2.6.c. Expeditionary Learning 01-0258-0-5xxx.00-1300-1010-082-000-403
Amount	\$30,611	\$27,475	
Source	Base	Base	
Budget Reference	0000: Unrestricted 2.6.c. Expeditionary Learning 01-0258-0-xxxx.00-1300-1010-082-000-403	0000: Unrestricted 2.6.c. Expeditionary Learning 01-0258-0-xxxx.00-1300-1010-082-000-403	

Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services/Operating Expenditures Development of SEL Committee to include staff and community	5000-5999: Services/Operating Expenditures Development of SEL Committee to include staff and community 01-0258-0-4300.00-1433-1010-710-000-403	4000-4999: Books and Supplies SEL Materials and Supplies 01-0258-0-4300.00-1433-1010-710-000-403

Action 6

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

Students to be Served:

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

All Students

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)

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

2.7 (Priority 5: Student Engagement-Health)

- Assess and determine the health needs of students and updated mandates by providing adequate staffing, resources, and professional development.
- Develop written protocols to support students requiring health services throughout the school day.
- Provide Professional Development for staff on students with specific health needs.
- Develop Health Plans or 504 Plans to support students.
- Provide nursing and health services

2.7 (Priority 5: Student Engagement-Health)

- Assess and determine the health needs of students and updated mandates by providing adequate staffing, resources, and professional development.
- Develop written protocols to support students requiring health services throughout the school day.
- Provide Professional Development for staff on students with specific health needs.
- Develop Health Plans or 504 Plans to support students.
- Provide nursing and health services

2.6 Priority 5: Student Engagement-Health

- Assess and determine the health needs of students and updated mandates by providing adequate staffing, resources, and professional development.
- Develop written protocols to support students requiring health services throughout the school day.
- Provide Professional Development for staff on students with specific health needs.
- Provide information on the website to parents regarding health issues and attendance.
- Send health notices to all families at the school.
- Develop Health Plans or 504 Plans to support students.
- Provide nursing and health services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,600	\$0	\$975
Source	Special Education	Special Education	Special Education
Budget Reference	5800: Services/Operating Expenditures CPR and First Aid Training 40 staff@ \$70 per person 01-6500-0-5835.00-5750-3140-710-000-403	5800: Services/Operating Expenditures CPR and First Aid Training 40 staff@ \$70 per person - every other year 01-6500-0-5835.00-5750-3140-710-000-403	5800: Services/Operating Expenditures CPR and First Aid Training 40 staff@ \$70 per person - every other year 01-6500-0-5835.00-5750-3140-710-000-403
Amount	\$2,100	\$2,100	\$1,100
Source	Special Education	Base	Special Education
Budget Reference	5800: Services/Operating Expenditures Professional Development Diabetes \$50 per10 staff/ and substitutes @160 01-6500-0-5835.00-5750-3140-710-000-403	5800: Services/Operating Expenditures Professional Development Diabetes \$50 per 10 staff/ and substitutes @160 01-0000-0-5840.00-1110-3140-710-000-403	5800: Services/Operating Expenditures Professional Development Diabetes \$50 per 10 staff/ and substitutes @160 01-0000-0-5840.00-1110-3140-710-000-403
Amount	\$105,314	\$110,037	\$90,097
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Nursing Services PC #170091 Including Special Ed, \$113,853 total sal/ben for 1.0 FTE	1000-1999: Certificated Personnel Salaries Nursing Services PC #170091 Including Special Ed, \$113,853 total sal/ben for 1.0 FTE	1000-1999: Certificated Personnel Salaries Nursing Services PC #170091 Including Special Ed, \$113,853 total sal/ben for 1.0 FTE
Amount	\$97,820	\$137,209	\$193,225
Source	Base	Base	Base

Budget
Reference

2000-2999: Classified Personnel
Salaries
Professional Expert for diabetes
monitoring

2000-2999: Classified Personnel
Salaries
Professional Expert for diabetes
monitoring

2000-2999: Classified Personnel
Salaries
Professional Expert for diabetes
monitoring

Action 7

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

Students to be Served:

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

Location(s):

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

All

Specific Student Groups: High Achievers

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2.8 (Priority 8: Other Pupil Outcomes)

- The district provides a physical education program to meet the physical fitness requirements for healthy fitness zone.

2018-19 Actions/Services

2.8 (Priority 8: Other Pupil Outcomes)

- The district provides a physical education program to meet the physical fitness requirements for healthy fitness zone.

2019-20 Actions/Services

2.8 Priority 8: Other Pupil Outcomes

- The district provides a physical education program to meet the physical fitness requirements for healthy fitness zone.

- Students receive the required number of minutes in PE per California Education Code.
- Students in 5th grade and 7th-grade physical fitness levels are assessed and will maintain performance on the PFT.
- Students participate in formative assessments in ELA and math in order to determine academic progress.

- Students receive the required number of minutes in PE per California Education Code.
- Students in 5th grade and 7th-grade physical fitness levels are assessed and will maintain performance on the PFT.
- Students participate in formative assessments in ELA and math in order to determine academic progress.

- Students receive the required number of minutes in PE per California Education Code.
- Students in 5th grade and 7th-grade physical fitness levels are assessed and will maintain performance on the PFT.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$273	\$273	\$273
Source	Base	Base	Base
Budget Reference	5000-5999: Services/Operating Expenditures Evalumetrics to analyze data	5000-5999: Services/Operating Expenditures Evalumetrics to analyze data	5000-5999: Services/Operating Expenditures Evalumetrics to analyze data

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners	Limited to Unduplicated Student Group(s)	All Schools
Actions/Services		
Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>2.8 (Priority 2: Student Achievement)</p> <ul style="list-style-type: none"> Teachers provide academic intervention and designated language instruction within the classroom through guided reading and conferencing, Intervention and general education teachers will develop a Plan of Action for Student Success (PASS) for ELL students. The PASS plan will include actions for remedial instruction, engagement in the school community, and parent involvement. PASS plan will be monitored regularly and discussed during early release Wednesdays and determine how to adjust instruction, programs, and services as needed. Schools provide Long Term English Language Learner (LTEL) students (in US schools 	<p>2.8 (Priority 2: Student Achievement)</p> <ul style="list-style-type: none"> Teachers provide academic intervention and designated language instruction within the classroom through guided reading and conferencing, Intervention and general education teachers will develop a Plan of Action for Student Success (PASS) for ELL students. The PASS plan will include actions for remedial instruction, engagement in the school community, and parent involvement. PASS plan will be monitored regularly and discussed during early release Wednesdays and determine how to adjust instruction, programs, and services as needed. Schools provide Long Term English Language Learner (LTEL) students (in US schools 	<p>2.8 Priority 2: Student Achievement-ELD</p> <ul style="list-style-type: none"> Teachers provide academic intervention and designated language instruction within the general education classroom through guided reading and conferencing, Intervention and general education teachers will develop a Plan of Action for Student Success (PASS) for ELL students. The PASS plan will include actions for remedial instruction, engagement in the school community, and parent involvement. Develop a schedule for regular progress monitoring and discussion during early release Wednesdays and determine how to adjust instruction, programs, and services as needed.

for 5+ and have stalled in progressing towards language proficiency) with additional development program supports through supplemental English Language development program and services.

- Explicit academic language and literacy program and materials.

for 5+ and have stalled in progressing towards language proficiency) with additional development program supports through supplemental English Language development program and services.

- Explicit academic language and literacy program and materials.

- Schools provide Long Term English Language Learner (LTEL) students (in US schools for 5+ and have stalled in progressing towards language proficiency) with additional development program supports through supplemental English Language development program and services.

- Explicit academic language and literacy program and materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			

Action 9

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

Students to be Served:

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

All Students

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)



Actions/Services

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

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

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

New Action

Unchanged Action

Modified Action

2017-18 Actions/Services

2.10(Priority 5: Pupil Engagement)

- Director of Student Services and site administration develop coordinated programs to maximize student welfare and attendance and minimize truancy, chronic absenteeism, middle school dropout through various attendance programs on school sites.
- School administration will develop and use a School Attendance Review Process in order to develop plans for families and students to improve attendance and reduce chronic absenteeism, truancy.
- School administration will support families by helping them identify barriers to attendance.

2018-19 Actions/Services

2.10(Priority 5: Pupil Engagement)

- Director of Student Services and site administration develop coordinated programs to maximize student welfare and attendance and minimize truancy, chronic absenteeism, middle school dropout through various attendance programs on school sites.
- School administration will develop and use a School Attendance Review Process in order to develop plans for families and students to improve attendance and reduce chronic absenteeism, truancy.
- School administration will support families by helping them identify barriers to attendance.

2019-20 Actions/Services

2.9 Priority 5: Pupil Engagement-Chronic Absenteeism and Truancy

- Director of Student Services and site administration develop coordinated programs to maximize student welfare and attendance and minimize truancy, chronic absenteeism, middle school dropout through various attendance programs on school sites.
- Development of timeline for SART and SARB
- Revision of Letters for Chronic Absenteeism and Truancy and Letters for Improvement.
- School administration will develop and use a School Attendance Review Process in order to develop plans for families and students to improve attendance

- Director of Student Services will develop either a District SARB process that minimizes truancies, chronic absenteeism, middle school dropout rate by determining and minimizing academic, social-emotional, financial, etc barriers to regular attendance.

- Director of Student Services will develop either a District SARB process that minimizes truancies, chronic absenteeism, middle school dropout rate by determining and minimizing academic, social-emotional, financial, etc barriers to regular attendance.

- and reduce chronic absenteeism, truancy.
- School administration will support families by helping them identify barriers to attendance.
- Director of Student Services will develop either a District SARB process that minimizes truancies, chronic absenteeism, middle school dropout rate by determining and minimizing academic, social-emotional, financial, etc., barriers to regular attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 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)

All
Specific Student Groups: High Achievers
[Add Students to be Served selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

LEA-wide

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

New Action

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

New Action
Unchanged Action

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

Modified Action

2017-18 Actions/Services

2.11 (Priority 6: School Climate)

- Schools use MTSS to improve school climate, address school safety, and overall student wellness.
- The school site will determine other means of correction for behavior incidents rather than suspension to reduce the rate of suspension.
- School sites will use a data system to document the strategies used to correct behavior.
- Director of Student Services will provide training and support to site administration on other means of correction to reduce the rate of suspension.

2018-19 Actions/Services

2.11 (Priority 6: School Climate)

- Schools use MTSS to improve school climate, address school safety, and overall student wellness.
- The school site will determine other means of correction for behavior incidents rather than suspension to reduce the rate of suspension.
- School sites will use a data system to document the strategies used to correct behavior.
- Director of Student Services will provide training and support to site administration on other means of correction to reduce the rate of suspension.

2019-20 Actions/Services

2.10 Priority 6: School Climate-Suspension Rate

- Schools use MTSS to improve school climate, address school safety, and overall student wellness.
- The school site will determine other means of correction for behavior incidents rather than suspension to reduce the rate of suspension.
- School sites will use a data system to document the strategies used to correct behavior.
- Director of Student Services will provide training and support to site administration on other means of correction to reduce the rate of suspension.

		<ul style="list-style-type: none"> To determine which culturally responsive practices will teach the students the prosocial behavior.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 11

All	All Schools
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OR

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

Actions/Services

		New Action
		<p>2.11 Priority 2 Student Achievement -All Students</p> <ul style="list-style-type: none"> Formative benchmarks are aligned with the common core standards by grade level. A minimum of 95% of all students eligible to take the CAASPP ELA and Math will participate A minimum of 95% of all students eligible by grade level will take the CAST will participate.

- Provide training to teachers to ensure that they understand the CAASPP universal tools.
- Train and support teachers in administering the Interim Assessments and using the information to inform instruction
- To inform instruction analyze data using target reports, grade level data, and cohort data to inform and align instruction by ensuring there is appropriate pacing of units at each grade level

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Board Goal 3: Make commitments to stakeholders and work collaboratively to keep them.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

Identified Need 3-A: Expand family involvement and community partnerships.

- Priority 3: Parental Involvement

Identified Need 3-B: Allocate funds to ensure financial stability and to support the District needs.

- Priority 1: Basic Conditions

Identified Need 3-C: To support, nurture, value and maintain highly qualified professional certificated, classified and administrative staff.

- Priority 1: Basic Conditions

This goal addresses the essential skills of family and community engagement:

Develop and build on the engagement of parents, community, and staff as stakeholders in education.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams Annual Assignment Monitoring Report	Teachers are appropriately assigned and/or on a path to obtaining the appropriate credential. There are no teacher vacancies	100% of teachers are highly qualified and appropriately assigned	100% of teachers are highly qualified and appropriately assigned	<p>Certificated Assignment Monitoring</p> <ul style="list-style-type: none"> 100% of teachers are highly qualified and appropriately assigned
<p>Local Metric:</p> <p>Total Teaching FTE</p> <p>Total Clear Credentials</p> <p>Total Preliminary Cred.</p> <p>Total Intern Credentials</p> <p>Total Waiver by Ed Code</p> <p>Total First Year Teacher</p>	<p>Total Teaching FTE 138</p> <p>Total Clear Credentials 116</p> <p>Total Preliminary Credentials. 20</p> <p>Total Intern Credentials: 2</p> <p>Total Waiver by Ed Code: 0</p> <p>Total 1st Year Teachers:5</p> <p>Total BTSA Teachers: 5</p> <p>Yr 1 and 6 years 2</p>	<p>Maintain a level of staffing to meet the needs of the District.</p> <p>Provide 1st and 2nd-year teachers with BTSA support.</p>	<p>Maintain a level of staffing to meet the needs of the District.</p> <p>Provide 1st and 2nd-year teachers with BTSA support.</p>	<p>Staffing to Meet the Student Needs</p> <ul style="list-style-type: none"> Maintain a level of staffing to meet the needs of the students based on class size limits. Special Education Teachers and Staff are employed based on caseload needs. In order to meet the needs, the District uses a workload

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				<p>system to ensure that students are receiving adequate services.</p> <ul style="list-style-type: none"> • Provide 1st and 2nd-year teachers with coaching through BTSA support. • Provide support for new hires in the areas of Literacy and Math • The District employees classified staff to support all schools and departments including technology, custodial, libraries, supervision for playgrounds, and special education paraprofessionals.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Metric: Financial Indicators Reserve Percentage Credit Rating Certification status	Financial Indicators 2015-16 Reserve Percentage: 17.8% Certification Status: Positive Status	Financial Indicators: To meet or exceed a minimum 10% reserve Certification status- Positive status	Financial Indicators: To meet or exceed a minimum 10% reserve Certification status- Positive status	Financial Indicators: <ul style="list-style-type: none"> To meet or exceed a minimum 10% reserve established by the Trustees. Certification status-Positive status
Local Metric: Stakeholders Input	District Data from stakeholder input <ul style="list-style-type: none"> Number of Meetings Number of Participants Surveys 	Completed meetings and Surveys	Completed meetings and Surveys	Stakeholder Input <ul style="list-style-type: none"> Completed meetings such as Round Table, Superintends Council, Coffee Chats and Surveys District, School, Countywide Committees Opportunities for Teachers to be educational leaders
Local Metric: Number and Type of Volunteers	Volunteers that support the school by in-class support, school	Continue to recruit volunteers.	Continue to recruit volunteers.	Volunteers

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	activities, field trip drivers/chaperone, and overnight field trip chaperones. <ul style="list-style-type: none"> • BKS-350 • HV-284 • Manor-301 • WT-344 • WH-413 			<ul style="list-style-type: none"> • Continue to attract volunteers to support District and School Activities.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

3.1 (Priority 3: Parent Involvement)

- Monitor parent participation at parent-teacher conferences including intake conferences. Provide parents with a method for asking what they need to support their child.
- Monitor parent participation at SST meetings and IEP meetings.
- Report cards and progress reports, as well as Google Classroom, will be used to inform parents of student progress towards CCSS standards.
- Utilize bilingual liaison to communicate with parents whose the primary language is not English at parent intakes, parent conferences, SST and IEP meetings to meet the needs of the ELL students.
- Realign homework practices and activities that provide parents and students opportunities to work collaboratively.
- Schools coordinate two-parent events yearly. One event should build the necessary knowledge

2018-19 Actions/Services

3.1 (Priority 3: Parent Involvement)

- Monitor parent participation at parent-teacher conferences including intake conferences. Provide parents with a method for asking what they need to support their child.
- Monitor parent participation at SST meetings and IEP meetings.
- Report cards and progress reports, as well as Google Classroom, will be used to inform parents of student progress towards CCSS standards.
- Utilize bilingual liaison to communicate with parents whose the primary language is not English at parent intakes, parent conferences, SST and IEP meetings to meet the needs of the ELL students.
- Realign homework practices and activities that provide parents and students opportunities to work collaboratively.
- Schools coordinate two-parent events yearly. One event should build the necessary knowledge

2019-20 Actions/Services

3.1 Priority 3: Parent Involvement

- Monitor parent participation at parent-teacher conferences including intake conferences. Provide parents with opportunities for asking what they need to support their child.
- Monitor parent participation at SST meetings and IEP meetings.
- Report cards and progress reports, as well as Google Classroom, will be used to inform parents of student progress towards CCSS standards.
- Determine how the parents will receive CAASPP testing results through the parent portal.
- IEP Progress reports on goals are sent home consistent with the report card schedule.
- **Utilize bilingual liaison to communicate with parents who the primary language is not English at parent intakes, parent conferences, SST and IEP meetings to meet the needs of the ELL students.**
- Realign homework practices and activities that provide parents and

and skills to support learning at home.

- Develop the website to provide parents with activities to support student learning of CCSS.

and skills to support learning at home.

- Develop the website to provide parents with activities to support student learning of CCSS.

students opportunities to work collaboratively. Ensure that each site and grade level has develops a homework plan at their grade level.

- Vertically and Horizontally align homework practices by school and grade level across the District
- Schools coordinate two-parent events yearly. One event should build the necessary knowledge and skills to support learning at home.
- Develop the website to provide parents with activities to support student learning of CCSS.
- Ensure the website is updated regularly and that it is ADA compliant.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5000	\$1,028	\$1,050
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Liaison 01-2920-1484-1010--710-000-403	2000-2999: Classified Personnel Salaries Bilingual Liaison - as needed 01-0000-2920-1484-1010-710-000-403	2000-2999: Classified Personnel Salaries Bilingual Liaison - as needed 01-0000-2920-1484-1010-710-000-403

Action 2

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

Students to be Served:

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

All
Specific Student Groups: High Achievers

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

3.2 (Priority 3: Parent Involvement)

- Site administrators and teachers maintain the home to school communication and provide a variety of ways parents can learn about various school programs
- Ensure families and community members can be effective educational partners by having opportunities for:
- Communicating with families on any District issues using email,

2018-19 Actions/Services

3.2 (Priority 3: Parent Involvement)

- Site administrators and teachers maintain the home to school communication and provide a variety of ways parents can learn about various school programs
- Ensure families and community members can be effective educational partners by having opportunities for:
- Communicating with families on any District issues using email,

2019-20 Actions/Services

3.2 Priority 3: Parent Involvement-Communication

- -Implementing effective home to school communication at each site through weekly newsletters, website, twitter, parent-student handbooks.
- Ensure families and community members can be effective educational partners by having opportunities for:

Blackboard Connect, and update the District/Site website. (3.2.a.)

- Implementing effective home to school communication at each site through weekly newsletters, website, twitter, parent-student handbooks.
- Recruiting and maintaining volunteers and parent support in the classroom, field trips, etc.
- Honor parents who are volunteering on a yearly basis
- Parent participation at parent club meetings, site-based coffee chats, and site council.
- Parent and community participation at committee meetings: DELAC, Wellness, Round Table and YES or other committees.
- Parent information and training on CCSS standards and instructional strategies.
- District/Sites will develop surveys to gather data from parents and the community.

Blackboard Connect, and update the District/Site website. (3.2.a. & b.)

- Implementing effective home to school communication at each site through weekly newsletters, website, twitter, parent student handbooks.
- Recruiting and maintaining volunteers and parent support in the classroom, field trips, etc.
- Honor parents who are volunteering on a yearly basis
- Parent participation at parent club meetings, site-based coffee chats and site council.
- Parent and community participation at committee meetings: DELAC, Wellness, Round Table and YES or other committees.
- Parent information and training on CCSS standards and instructional strategies.
- District/Sites will develop surveys to gather data from parents and the community.

- Communicating with families on any District issues using email, Blackboard Connect, and update the District/Site website. (3.2.a. & b.)
- Health Notices are sent home to all families at a site rather than backpack mail.
- Recruiting and maintaining volunteers and parent support in the classroom, field trips, etc.
- Honor parents who are volunteering on a yearly basis
- Parent participation at parent club meetings, site-based coffee chats, and site council.
- Parent and community participation at committee meetings: **DELAC**, Wellness, Round Table and YES or other committees.
- Parent information and training on CCSS standards and instructional strategies.
- District/Sites will develop surveys to gather data from parents and the community.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,452	\$3,452	\$3,452
Source	Base	Base	Base
Budget Reference	5000-5999: Services/Operating Expenditures 3.2.a. BlackBoard Connect Agreement 01-0000-0-5849.00-0000-7150-710-707-401	5000-5999: Services/Operating Expenditures 3.2.a. BlackBoard Connect Agreement 01-0000-0-5849.00-0000-7150-710-707-401	5000-5999: Services/Operating Expenditures 3.2.a. BlackBoard Connect Agreement 01-0000-0-5849.00-0000-7150-710-707-401
Amount		\$15,000	\$6,000
Source		Base	Base
Budget Reference		5800: Services/Operating Expenditures 3.2.b. Purchase of new Blackboard web-site	5800: Services/Operating Expenditures 3.2.b. Annual cost of new Blackboard web-site

Action 3

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

Students to be Served:

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

All
Specific Student Groups: High Achievers

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

3.3 (Priority 3: Stakeholder Involvement)

- The District receives input on district-wide programs and services for positive student outcomes by the following groups:
- RVSD Teacher Association
- RVSD Classified Association
- Principals at Administrative Meeting
- Round Table
- School Site Councils (3.3.a.)
- Parent Associations
- Board Meetings and Workshops
- Parent Coffee Chats
- Online Surveys
- Wellness Committee
- DELAC

2018-19 Actions/Services

3.3 (Priority 3: Stakeholder Involvement)

- The District receives input on district-wide programs and services for positive student outcomes by the following groups:
- RVSD Teacher Association
- RVSD Classified Association
- Principals at Administrative Meeting
- Round Table
- School Site Councils (3.3.a.)
- Parent Associations
- Board Meetings and Workshops
- Parent Coffee Chats
- Online Surveys
- Wellness Committee
- DELAC

2019-20 Actions/Services

3.3 Priority 3: Stakeholder Involvement

- The District receives input on district-wide programs and services for positive student outcomes by the following groups:
- RVSD Teacher Association
- RVSD Classified Association
- Principals at Administrative Meeting
- Round Table
- School Site Councils (3.3.a.)
- Parent Associations
- Board Meetings and Workshops
- Parent Coffee Chats
- Online Surveys
- Wellness Committee
- DELAC

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,208	\$10,755	\$10,573
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

	3.3.a. Site Council Staff Participation amounts built into site budgets and used as needed. 01-0000-0-xxxx.62-1110-1010-xxx-000-xxx	3.3.a. Site Council Staff Participation amounts built into site budgets and used as needed. 01-0000-0-xxxx.62-1110-1010-xxx-000-xxx	3.3.a. Site Council Staff Participation amounts built into site budgets and used as needed. 01-0000-0-xxxx.62-1110-1010-xxx-000-xxx
Amount	\$2,065	\$2,065	\$2,065
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3 b. Release time for committees such as the calendar committee	1000-1999: Certificated Personnel Salaries 3.3 b. Release time for committees such as the calendar committee	1000-1999: Certificated Personnel Salaries 3.3 b. Release time for committees such as the calendar committee

Action 4

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

Students to be Served:

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

All
Specific Student Groups: High Achievers

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

3.4 (Priority 1: Basic Services)

- Recruit, hire and retain highly qualified certificated staff by allocating financial resources and training to implement core instruction that is rigorous, relevant and builds positive relationships.
- Recruit, hire and retain qualified classified (non-teaching) staff by allocating financial resources and training to implement core instruction and intervention that is rigorous, relevant and builds positive relationships.
- Recruit, hire and retain highly qualified specialized credentialed staff by allocating financial resources and training to implement targeted interventions for students identified as English Language Learners, Low Income, Foster Youth, McKinney-Vento and Students with Disabilities.
- Align staffing needs to provide instructional services through MTSS and intervention for student groups (SED, SWD, ELL, Hispanic students) in order to close the achievement gap.
- Recruit, hire and retain management and confidential staff at the district level to support

3.4 (Priority 1: Basic Services)

- Recruit, hire and retain highly qualified certificated staff by allocating financial resources and training to implement core instruction that is rigorous, relevant and builds positive relationships.
- Recruit, hire and retain qualified classified (non-teaching) staff by allocating financial resources and training to implement core instruction and intervention that is rigorous, relevant and builds positive relationships.
- Recruit, hire and retain highly qualified specialized credentialed staff by allocating financial resources and training to implement targeted interventions for students identified as English Language Learners, Low Income, Foster Youth, McKinney-Vento and Students with Disabilities.
- Align staffing needs to provide instructional services through MTSS and intervention for student groups (SED, SWD, ELL, Hispanic students) in order to close the achievement gap.
- Recruit, hire and retain management and confidential staff at the district level to support

3.4 Priority 1: Basic Services-Staffing

- Recruit, hire and retain highly qualified certificated staff by allocating financial resources and training to implement core instruction that is rigorous, relevant and builds positive relationships.
- Recruit, hire and retain qualified classified (non-teaching) staff by allocating financial resources and training to implement core instruction and intervention that is rigorous, relevant and builds positive relationships.
- Recruit, hire and retain highly qualified specialized credentialed staff by allocating financial resources and training to implement targeted interventions for students identified as English Language Learners, Low Income, Foster Youth, McKinney-Vento and Students with Disabilities.
- Align staffing needs to provide instructional services through MTSS and intervention for student groups (SED, SWD, ELL, Hispanic students) in order to close the achievement gap.
- Recruit, hire and retain management and confidential staff at the district level to support

and enhance leadership in human resource, business, curriculum, instruction and assessment, student information services, student services, facilities, and operations.

and enhance leadership in human resource, business, curriculum, instruction and assessment, student information services, student services, facilities, and operations.

and enhance leadership in human resource, business, curriculum, instruction and assessment, student information services, student services, facilities, and operations.

- Analyze the effectiveness of the new Certificated Staff Evaluation System.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,420	\$9,420	\$0
Source	Base	Base	
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Evaluation Committee- 20 teachers X 3 meetings per year	1000-1999: Certificated Personnel Salaries Teacher Evaluation Committee- 20 teachers X 3 meetings per year	Teacher Evaluation Committee- See Report Card Committee account (all combined into one)
Amount	\$40,000	\$0	\$0
Source	Special Education		
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education Staff-Increase of .5 FTE Special Education Teacher at Manor due to caseload.	combined with D-LITE & Grade Level Leaders in Goal 2	

Amount	\$27,150		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries Site Leadership Teachers and Middle School Department Lead Teachers receive a stipend.		
Amount	\$3,000	\$2,100	\$2,100
Source	Base	Base	Base
Budget Reference	5000-5999: Services/Operating Expenditures Provide Classified Staff working with students professional development	5000-5999: Services/Operating Expenditures Provide Classified Staff working with students professional development 01-0000-0-5840.00-1110-3140-710-000-403	5000-5999: Services/Operating Expenditures Provide Classified Staff working with students professional development 01-XXXX-0-5840.00-1110-3140-710-000-403 New restricted resource
Amount	\$10,000	\$15,000	\$4,400
Source	Base	Base	Base
Budget Reference	5800: Services/Operating Expenditures Provide District Office Certificated Staff opportunities for professional development	5800: Services/Operating Expenditures Provide District Office Certificated Staff opportunities for professional development 01-0258-0-5800.00-1110-2700-710-000-401	5800: Services/Operating Expenditures Provide District Office Certificated Staff opportunities for professional development 01-0258-0-5800.00-1110-2700-710-000-401

Amount	\$10,000	\$4,000	\$4,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services/Operating Expenditures Provide District Office Classified Staff with opportunities for professional development.	5000-5999: Services/Operating Expenditures Provide District Office Classified Staff with opportunities for professional development. 01-0258-0-5200.00-0000-7200-710-000-404	5000-5999: Services/Operating Expenditures Provide District Office Classified Staff with opportunities for professional development. 01-0258-0-5200.00-0000-7200-710-000-404
Amount	\$6,700	\$8,000	\$8,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books and Supplies Purchase materials including Books and Supplies for professional development opportunities.	4000-4999: Books and Supplies Purchase materials including Books and Supplies for professional development opportunities. 01-0258-0-4300.00-1110-1010-710-000-406	4000-4999: Books and Supplies Purchase materials including Books and Supplies for professional development opportunities. 01-0258-0-4300.00-1110-1010-710-000-406
Amount	\$3,600	\$3,600	\$3,600
Source	Base	Base	Base
Budget Reference	5000-5999: Services/Operating Expenditures Each site-level administrator receives \$600 for professional development to improve their practice.	5000-5999: Services/Operating Expenditures Each site-level administrator receives \$600 for professional development to improve their practice. 01-0258-0-5800.00-1110-2700-710-000-401	5000-5999: Services/Operating Expenditures Each site-level administrator receives \$600 for professional development to improve their practice. (Combined with above account) 01-0258-0-5800.00-1110-2700-710-000-401

Action 5

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.5 (Priority 1: Basic Services)

- Maintain fiscal solvency while allocating human, fiscal and material resources to meet the goals and initiatives as outlined in the LCAP.
- Align expenditures with LCAP goals (as noted within this document).
- Monitor and provide the information required in changing fiscal environment:

2018-19 Actions/Services

3.5 (Priority 1: Basic Services)

- Maintain fiscal solvency while allocating human, fiscal and material resources to meet the goals and initiatives as outlined in the LCAP.
- Align expenditures with LCAP goals (as noted within this document).
- Monitor and provide the information required in changing fiscal environment:

2019-20 Actions/Services

3.5 Priority 1: Basic Services-Fiscal Services

- Maintain fiscal solvency while allocating human, fiscal and material resources to meet the goals and initiatives as outlined in the LCAP.
- Align expenditures with LCAP goals (as noted within this document).
- Monitor and provide the information required in changing fiscal environment:

- The District will be establishing budget reductions of approximately \$1 million or more for 2018-19 in order to maintain the State required Reserve for Economic Uncertainties (3%) and the Board required a reserve of 7% for a total of 10%.

- The District will be establishing budget reductions of approximately \$1 million or more for 2019-20 in order to maintain the State required Reserve for Economic Uncertainties (3%) and the Board required a reserve of 7% for a total of 10%.

- The District will be establishing budget reductions of approximately \$1 million or more for 2019-20 in order to maintain the State required Reserve for Economic Uncertainties (3%) and the Board required a reserve of 7% for a total of 10%.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$370,497

Percentage to Increase or Improve Services

2.26%

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).

RVSD will receive approximately \$370,497 in LCFF supplemental funding for the LCAP year calculated based on the number and concentration of low-income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5) and RVSD does not qualify for concentration grant funding. The District exceeds this minimum amount and has budgeted a total of \$570,920 to support targeted students.

A review of the District's needs and metrics, along with stakeholder input, determined that the following services and programs would be the most effective use of supplemental grant funds to meet the goals for unduplicated pupils. All 3 goals will target each of the student groups.

Goal 1 Action 1.1 specifically address the needs of ELL students by recognizing that teachers require professional development to understand a student's proficiency level and the strategies to increase proficiency; Goal 1 Action 1.2 addresses the need for appropriate targeted evidenced-based materials to support learning and to close the achievement gap in English Language Arts and Math. In addition, Goal 1 Action 1.7 states the District is committed to providing staff with the opportunities for Professional Development and Instructional Rounds. This year, although not included in the LCAP the District is engaging in Professional Development by contracting with EPOCH to focus on equity. In addition, our problems of practice in instructional rounds will focus on equity and the District is developing an equity committee comprised of certificated, classified and administrative staff.

Goal 2 Action 2.1, Action 2.2, Action 2.5 and Action 2.8 are directly targeting the student groups.

Goal 3 Action 31.1 directly target involving parents through DELAC and providing a Bilingual Liaison to support parents who do not speak English.

RVSD uses supplemental funds for students that are unduplicated pupils. When using LCFF supplemental funds we believe that the funds are directed toward meeting the district's goals for the unduplicated pupils identified in the state priority areas. The Supplemental funds are used to support a student that are ELL or participate in the FRPM. By maintaining staffing at the same level, these students will be provided supplemental instruction through Multi-Tiered Systems of Support (MTSS). Programs and services using supplemental grant funding support the academic achievement, attendance, positive behavior, engagement needs of our most at-risk student groups: student groups with a significant achievement gap (EL, SED students including Foster Youth and McKinney Vento). At each level, the District is using funds to provide instructional services for these students by developing .2 FTE at White Hill Middle School for ELL support and developing an AVID program by providing Professional Development and .2 FTE for Instruction. In addition, at the Elementary Level, all schools have an intervention teacher that provides these supports.

The RtI Action Network state, Response to Intervention (RTI) is a multi-tier approach to the early identification and support of students with learning and behavior needs. This would include students that are EL or SED and Students by ethnicity such as Hispanic Students. Struggling learners are provided with interventions at increasing levels of intensity to accelerate their rate of learning. These services may be provided by a variety of personnel. Progress is closely monitored to assess both the learning rate and level of performance of individual students. Based on John Hattie's research students that are not meeting need to make more than one year's growth in one years' time and throughout our LCAP we have provided the metrics that show that the District is focusing instruction on the practices that will accelerate student learning. Educational decisions about the intensity and duration of interventions are based on individual student response to instruction. MTSS is designed for use when making decisions in both general education and special education, creating a well-integrated system of instruction and intervention guided by child outcome data. Students will receive quality instruction using evidence-based interventions that match their needs using an integrated system and not a silo approach.

The goal is to close the achievement gap for students identified as ELL SED, Hispanic students, including Foster students and McKinney Vento. Programs and services principally directed for the student groups include literacy and math designated targeted instruction and materials; formative assessments to determine lines of growth; professional development for teachers in literacy, math, engagement strategies, and early identification of academic and social-emotional needs.

The most significant purpose of administering formative assessments to students is to provide information that is useful in planning more effective instruction (Florida Center of Reading Research 2015). Early identification of literacy and numeracy deficits and remediation using intensive targeted interventions rely on effective diagnostic tools, RVSD uses Fountas and Pinnell and Reading and Phonics Inventory and on-demand writing prompts with rubrics to assess ELA. In addition, we have developed formative assessments in mathematics. The success of early intervention models hinges on the early and accurate identification of students that are at risk. Formative assessments are principally directed for the use in addressing the achievement needs of under-performing students and clarify the targeted standards and benchmarks for teachers and learners. According to McTighe and O'Connor, "teachers gain greater insight into what to teach, by knowing what skill gaps to address or by skipping material previously mastered, and how to teach by using

grouping options.” (Educational Leadership, 2005) Summative assessments provide information to assist teacher planning and guide differentiated instruction.

Teachers need to be more aware of students' experiences and home environments to better support ELL students. Teachers seek additional resources such as counselors and psychologists to support individual students' needs. These services are described in the Frameworks for supporting classroom teaching of English Learners. Therefore, RVSD is using supplemental funds to support the social-emotional issues that EL, SED, and Hispanic Students, including Foster Youth and McKinney Vento.

Counseling is effective when we can “assist” students to realize their maximum educational benefits by helping them to better understand themselves and to learn to use resources to meet their special educational needs and aspirations” (Crockett 1978). RVSD provides counseling services to principally support student groups in recognizing their strengths, understanding their needs, and using the resources in a school system to maximize their potential. Counseling supports conditions that have been identified as promoting student success, including setting high expectations, providing support, offering feedback, and facilitating involvement in learning through frequent student contact with staff (Tinto 2002).

Suspensions are used way too frequently and for many purposes throughout schools in the United States (Losen & Skiba, 2010; Skiba et al., 2014). A common assumption is that students who receive a suspension will be less likely to engage in problem behavior in the future. Although those who utilize this “get-tough” approach to student misbehavior may assume that exclusionary discipline serves as a deterrent to future problem behavior, research has not supported this theory (Skiba & Peterson, 2000). In fact, receipt of even one suspension is associated with a higher likelihood of academic failure, school dropout, and involvement in the juvenile justice system (American Academy of Pediatrics, 2013; Hemphill, Toumbourou, Herrenkohl, McMorris, & Catalano, 2006).

Even with the knowledge that repeated suspension diminishes student outcomes and can actually become a reinforcer for problem behavior, there is still a common perception that, for the majority of students, suspension serves as an effective “wake-up call”. Research has demonstrated that adopting prevention-based practices can reduce student problem behavior, improve academic achievement, and contribute to the establishment of a safe environment for staff and students (Lewis, Powers, Kelk, & Newcomer, 2002; McIntosh, Chard, Boland, & Horner, 2006; Todd, Horner, Sugai, & Sprague, 1999). Implementing a preventive framework reduces the number of serious problem behavior incidents and contributes to a more positive and supportive school climate (Bradshaw, Mitchell, & Leaf, 2010). RVSD implementation of PBIS and other positive systems is principally directed to support student groups and provide pre-referral interventions through Multi-Tiered Systems of Support (MTSS) which uses data and practices that promote consistency, safety, positivity, and predictability of the school environment.

Professional learning can have a powerful effect on teacher skills and knowledge and on student learning. To be effective, however, it must be sustained, focused on important content, and embedded in the work of collaborative professional learning teams that support ongoing improvements in teachers' practice and student achievement (Wei, R.C., Darling-Hammond, L. (2009). RVSD continues to provide high-quality, sustained, focused professional learning that ensures educators will be able to develop the skills they need to

support student success. All teachers are provided with formal professional development/training and other opportunities for professional learning, such as common planning/collaboration time, shared opportunities to examine student work, and tools for self-reflection. Professional learning is both externally-provided and job-embedded and principally directed to increase teachers' knowledge and change their instructional practice in ways that support our most at-risk students. "It holds that professional development should be sustained, coherent, take place during the school day and become part of a teacher's professional responsibilities, and focus on student results (Wei, et al, 2009).

Five organizational supports can cause subsequent change: school's professional capacity, strong parent-community-school ties, student-centered learning climate, and leadership that drives change (Byrk 2010). RVSD has an advisory group of parents, educators, and administrators, to collaborate on seeking to understand our achievement gap and to examine how a strength-based approach can positively affect student engagement and achievement.

Research shows that strong family-school relationships are an indicator of school success. The ELL Toolkit published in September 2015 states that communication with parents in a language they can understand provides a foundation for student's academic success and creates a welcoming school community, it provides these parents with access to all the necessary information about their child's education.

The Bilingual Liaison will be able to attend DELAC meetings, provide both oral and written translations (forms and newsletters, etc) and be able to provide interpreter services to families to bridge the communication gap. Teachers will be able to use the interpreter services to meet proactively with parents to better understand the home environment.

Goal 3 identifies RVSD commitment when hiring qualified staff members to provide interventions for all the above students to maximize supports rather than working in silos. Hiring highly qualified staff to provide strategies "toolkit" for teachers which will provide ways to enhance and improve instruction for all students struggling based on assessment results. Charlotte Danielson's Framework for Teaching Evaluation indicates that these students require supplementary resources to make instruction comprehensible.

RVSD has allocated additional staff and programs using supplemental funds to provide students interventions and the ability participates in general education The goal is to narrow the achievement gap for students identified as ELL SED students including Foster Students and McKinney Vento. The District has specific personnel who are principally directed to support the academic achievement, attendance, positive behavior, and alternative academic program needs of these students that are unduplicated.

The increase in services and supports exceeds the 2.26% Minimum Proportionality Percentage 2019-20, the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Supplemental grant dollars that are to provide additional services for our target population of Socio-Economically Disadvantaged (SED), Foster, English Language Learners (ELL). and Hispanic Students. In 2019-20 LCFF is at full implementation, the target funding and spending requirements will be at 100%. The District is spending \$603,784 which is more than is required under the MPP calculation (\$370,497).

RVSD has also chosen to reflect the MPP not only as a dollar amount, but also in relation to staff via Full-Time Equivalents, or FTE. Table I shows the minimum proportionality to be 3.77 FTE (2.29%) and, based on all staff of 164.74 FTE (including Lottery, Yes Foundation and Parcel Tax-funded positions) to be exceeded by 3.45 FTE (2.10%) for a total of 7.23 FTE (or 4.39%) that support our SED, Foster, and ELL students. Table II excludes staff supported by Lottery, Yes Foundation, and Parcel Tax funding, (115.78 FTE) which is more true comparison between BASE AND SUPPLEMENTAL FUNDED POSITIONS. By doing this, it reduces the minimum proportionality to 2.65 FTE or 2.29% (instead of 3.77 FTE noted in Table I above). Our services to our target students in terms of FTE exceeds this by over 2.7 times (7.23 FTE) or 6.24% and is 3.95% above the 2.29% MPP requirement.

What is not included in the above calculations is the Title I funds that support a .6 FTE Certificated Intervention Specialist who provides instruction to match the needs by providing targeted assistance to student groups such as English Language Learners, (ELL) Low Income (SED) which includes students that are considered Foster Students and McKinney Vento. In addition, the funds to support the additional .2 FTE for ELD instruction at WHMS and the AVID program. And the District's commitment to Equity by providing training and developing an equity team comprised of staff that is certificated, classified and administrative.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$343,028	2.16%

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).

RVSD will receive approximately \$335,258 in LCFF supplemental funding for the LCAP year calculated based on the number and concentration of low-income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5) and RVSD does not qualify for concentration grant funding.

A review of the District's needs and metrics, along with stakeholder input, determined that the following services and programs would be the most effective use of supplemental grant funds to meet the goals for unduplicated pupils. All 3 goals will target each of the student groups. In Goal 1 Action 1.1 specifically address the needs of ELL students by recognizing that teachers require professional development to understand a student's proficiency level and the strategies to increase proficiency; Goal 1 Action 1.2 addresses the need for appropriate targeted evidenced based materials to support learning and to close the achievement gap in English Language Arts and Math. In addition, Goal 1 Action 1.7 states the District is committed to providing staff with the opportunities for Professional Development and Instructional Rounds. This year, although not included in the LCAP the District is engaging in Professional Development by contracting with EPOCH to focus on equity. In addition, our problems of practice in instructional rounds will focus on equity and the District is developing an equity committee comprised of certificated, classified and administrative staff. In Goal 2 Action 2.1, Action 2.2, Action 2.5 and Action 2.8 are directly targeting the student groups and in Goal 3 Action 3.1 directly target involving parents through DELAC and providing a Bilingual Liaison to support parents who do not speak English.

RVSD uses supplemental funds for students that are unduplicated pupils. When using LCFF supplemental funds we believe that the funds are directed toward meeting the district's goals for the unduplicated pupils identified in the state priority areas. The Supplemental funds are used to support a student that are ELL or participate in the FRPM. By maintaining staffing at the same level, these students will be provided supplemental instruction through Multi-Tiered Systems of Support (MTSS). Programs and services using supplemental grant funding support the academic achievement, attendance, positive behavior, engagement needs of our most at-risk student groups: student groups with a significant achievement gap (EL, SED students including Foster Youth and McKinney Vento). At each level, the District is using funds to provide instructional services for these students by developing .2 FTE at White Hill Middle School for ELL support and developing an AVID program by providing Professional Development and .2 FTE for Instruction. In addition, at the Elementary Level, all schools have an intervention teacher that provides these supports.

The RtI Action Network state, Response to Intervention (RTI) is a multi-tier approach to the early identification and support of students with learning and behavior needs. This would include students that are EL or SED. Struggling learners are provided with interventions at increasing levels of intensity to accelerate their rate of learning. These services may be provided by a variety of personnel. Progress is closely monitored to assess both the learning rate and level of performance of individual students. Based on John Hattie's research students that are not meeting need to make more than one year's growth in one year's time and throughout our LCAP we have provided the metrics that show that the District is focusing instruction on the practices that will accelerate student learning. Educational decisions about the intensity and duration of interventions are based on individual student response to instruction. MTSS is designed for use when making decisions in both general education and special education, creating a well-integrated system of instruction and intervention guided by child outcome data. Students will receive quality instruction using evidenced-based interventions that match their needs using an integrated system and not a silo approach.

The goal is to close the achievement gap for students identified as ELL SED, including Foster students and McKinney Vento. Programs and services principally directed for the student groups include literacy and math designated targeted instruction and materials; formative assessments to determine lines of growth; professional development for teachers in literacy, math, engagement strategies, and early identification of academic and al needs.

The most significant purpose of administering formative assessments to students is to provide information that is useful in planning more effective instruction (Florida Center of Reading Research 2015). Early identification of literacy and numeracy deficits and remediation using intensive targeted interventions rely on effective diagnostic tools, RVSD uses Fountas and Pinnell and Reading and Phonics Inventory and on-demand writing prompts with rubrics to assess ELA. In addition, we have developed formative assessments in mathematics. The success of early intervention models hinges on the early and accurate identification of students that are at risk. Formative assessments are principally directed for the use in addressing the achievement needs of under-performing students and clarify the targeted standards and benchmarks for teachers and learners. According to McTighe and O'Connor, "teachers gain greater insight into what to teach, by knowing what skill gaps to address or by skipping material previously mastered, and how to teach by using grouping options." (Educational Leadership, 2005) Summative assessments provide information to assist teacher planning and guide differentiated instruction.

Teachers need to be more aware of students' experiences and home environments to better support ELL students. Teachers seek additional resources such as counselors and psychologists to support individual students' needs. These services are described in the Frameworks for supporting classroom teaching of English Learners. Therefore, RVSD is using supplemental funds to support the social-emotional issues that EL, SED students including Foster Youth and McKinney Vento.

Counseling is effective when we can "assist students to realize their maximum educational benefits by helping them to better understand themselves and to learn to use resources to meet their special educational needs and aspirations" (Crockett 1978). RVSD provides counseling services to principally support student groups in recognizing their strengths, understanding their needs, and using the resources in a school system to maximize their potential. Counseling supports conditions that have been identified as promoting student success, including setting high expectations, providing support, offering feedback, and facilitating involvement in learning through frequent student contact with staff (Tinto 2002).

Suspensions are used frequently and for many purposes throughout schools in the United States (Losen & Skiba, 2010; Skiba et al., 2014). A common assumption is that students who receive a suspension will be less likely to engage in problem behavior in the future. Although those who utilize this "get-tough" approach to student misbehavior may assume that exclusionary discipline serves as a deterrent to future problem behavior, research has not supported this theory (Skiba & Peterson, 2000). In fact, receipt of even one suspension is associated with a higher likelihood of academic failure, school dropout, and involvement in the juvenile justice system (American Academy of Pediatrics, 2013; Hemphill, Toumbourou, Herrenkohl, McMorris, & Catalano, 2006).

Even with the knowledge that repeated suspension diminishes student outcomes and can actually become a reinforcer for problem behavior, there is still a common perception that, for the majority of students, suspension serves as an effective “wake-up call”. Research has demonstrated that adopting prevention-based practices can reduce student problem behavior, improve academic achievement, and contribute to the establishment of a safe environment for staff and students (Lewis, Powers, Kelk, & Newcomer, 2002; McIntosh, Chard, Boland, & Horner, 2006; Todd, Horner, Sugai, & Sprague, 1999). Implementing a preventive framework reduces the number of serious problem behavior incidents and contributes to a more positive and supportive school climate (Bradshaw, Mitchell, & Leaf, 2010). RVSD implementation of PBIS and other positive systems is principally directed to support student groups and provide prereferral interventions through Multi-Tiered Systems of Support (MTSS) which uses data and practices that promote consistency, safety, positivity, and predictability of the school environment.

Professional learning can have a powerful effect on teacher skills and knowledge and on student learning. To be effective, however, it must be sustained, focused on important content, and embedded in the work of collaborative professional learning teams that support ongoing improvements in teachers’ practice and student achievement (Wei, R.C., Darling-Hammond, L. (2009). RVSD continues to provide high-quality, sustained, focused professional learning that ensures educators will be able to develop the skills they need to support student success. All teachers are provided with formal professional development/training and other opportunities for professional learning, such as common planning/collaboration time, shared opportunities to examine student work, and tools for self-reflection. Professional learning is both externally-provided and job-embedded and principally directed to increase teachers’ knowledge and change their instructional practice in ways that support our most at-risk students. “It holds that professional development should be sustained, coherent, take place during the school day and become part of a teacher’s professional responsibilities, and focus on student results (Wei, et al, 2009).

Five organizational supports can cause subsequent change: school’s professional capacity, strong parent-community-school ties, student-centered learning climate, and leadership that drives change (Byrk 2010). RVSD has an advisory group of parents, educators, and administrators, to collaborate on seeking to understand our achievement gap and to examine how a strength-based approach can positively affect student engagement and achievement. RVSD has designated \$5,000 of supplemental funds to ensure meaningful communication with Limited English Proficient parents (Goal 3).

Research shows that strong family-school relationships are an indicator of school success. The ELL Toolkit published in September 2015 states that communication with parents in a language they can understand provides a foundation for student's academic success and creates a welcoming school community, it provides these parents with access to all the necessary information about their child's education. The Bilingual Liaison will be able to attend DELAC meetings, provide both oral and written translations (forms and newsletters, etc) and be able to provide interpreter services to families to bridge the communication gap. Teachers will be able to use the interpreter services to meet proactively with parents to better understand the home environment.

Goal 3 identifies RVSD commitment when hiring qualified staff members to provide interventions for all the above students to maximize supports rather than working in silos. Hiring highly qualified staff to provide strategies "toolkit" for teachers which will provide ways to

enhance and improve instruction for all students struggling based on assessment results. Charlotte Danielson's Framework for Teaching Evaluation indicates that these students require supplementary resources to make instruction comprehensible.

RVSD has allocated additional staff and programs using supplemental funds to provide students interventions and the ability participates in general education. The goal is to narrow the achievement gap for students identified as ELL SED students including Foster Students and McKinney Vento. The District has specific personnel who are principally directed to support the academic achievement, attendance, positive behavior, and alternative academic program needs of these students that are unduplicated.

The increase in services and supports exceeds the 2.11% Minimum Proportionality Percentage 2018-19, the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

The Local Control Funding Formula (LCFF) model is still in a phase-in model which is expected to be fully implemented by 2020-21. This means that we are not currently receiving 100% of our expected funding. Likewise, for the MPP calculation, it too is 'phased-in' and each year districts must show that they are increasing their proportionate spending. Supplemental grant dollars that are to provide additional services for our target population of Socio-Economically Disadvantaged (SED), foster, Students with Disabilities (SWD) and English Language Learners (ELL). At full LCFF implementation, the target funding and spending requirements will be at 100%. The District is spending \$506,363 which is more than is required under the MPP calculation (\$296,276) and actually EXCEEDS the TARGET spending amount of \$370,683 (see Page 83 Total Expenditures by Funding Source).

RVSD has also chosen to reflect the MPP not only as a dollar amount, but also in relation to staff via Full-Time Equivalents, or FTE.

Table I shows the minimum proportionality to be 3.77 FTE (2.29%) and, based on all staff of 164.74 FTE (including Lottery, Yes Foundation and Parcel Tax-funded positions) to be exceeded by 3.45 FTE (2.10%) for a total of 7.23 FTE (or 4.39%) that support our SED, foster, SWD and ELL students. Table II excludes staff supported by Lottery, Yes Foundation, and Parcel Tax funding, (115.78 FTE) which is more true comparison between BASE AND SUPPLEMENTAL FUNDED POSITIONS. By doing this, it reduces the minimum proportionality to 2.65 FTE or 2.29% (instead of 3.77 FTE noted in Table I above). Our services to our target students in terms of FTE exceeds this by over 2.7 times (7.23 FTE) or 6.24% and is 3.95% above the 2.29% MPP requirement.

What is not included in the above calculations is the Title I funds that support a .6 FTE Certificated Intervention Specialist who provides instruction to match the needs by providing targeted assistance to student groups such as English Language Learners, (ELL) Low Income (SED) which includes students that are considered Foster Students and McKinney Vento. In addition, the funds to support the additional .2 FTE for ELD instruction at WHMS and the AVID program. And the District's commitment to Equity by

providing training and developing an equity team comprised of staff that is certificated, classified and administrative.

ROSS VALLEY SCHOOL DISTRICT
2018-19 Local Control Accountability Plan
Services to Unduplicated Students
("Minimum Proportionality Percentage")

TABLE I - Services to Students expressed in Full-Time Equivalents (FTE)					
NOTE: INCLUDES LOTTERY, YES FOUNDATION AND PARCEL TAX FUNDED POSITIONS.	All Students: Regular & Special	Unduplicated Students:		Sub-Total	Total
		English Language	Socio- economically		
Instructional Staff:					
Teachers	106.76	0.00	0.00	0.00	106.76
Instructional Assistants	23.00	0.00	0.58	0.58	23.58
PE Specialists	1.79	0.00	0.00	0.00	1.79
After School/Summer Programs	0.00	0.00	0.00	0.00	0.00
Support Staff:					
Psychologists (1)	4.70	0.00	0.50	0.50	5.20
Speech Therapists	5.00	0.00	0.00	0.00	5.00
Counselors	0.50	0.00	0.50	0.50	1.00
English Learner / Intervention	0.00	1.30	0.00	1.30	1.30
Nurses	1.00	0.00	0.00	0.00	1.00
Library Specialists	4.80	0.00	0.00	0.00	4.80
Noon-Time & Campus Supv	2.84	0.00	0.00	0.00	2.84
Translators (1)	0.00	0.20	0.00	0.20	0.20
Tutors (1)	0.00	0.00	0.25	0.25	0.25
EL Coordinator	0.00	0.00	0.00	0.00	0.00
Total	150.40	1.50	1.83	3.33	153.73
				%	FTE
Services to Unduplicated Students as compared to All Students				2.21%	3.33
Required Minimum Proportionality				2.11%	3.17
Services to Unduplicated Pupils Above Required Minimum Proportionality				0.10%	0.16
Required Increase or Improvement to Services				Not applicable	Not applicable
				MPP Met	MPP Met
(1) Employees and Professional Experts on contract included in these calculations					
(2) Eligible for Free or Reduced Price Meal Program					

ROSS VALLEY SCHOOL DISTRICT
2018-19 Local Control Accountability Plan
Services to Unduplicated Students
("Minimum Proportionality Percentage")

TABLE II - Services to Students expressed in Full-Time Equivalents (FTE)					
NOTE: DOES NOT INCLUDE LOTTERY, YES FOUNDATION OR PARCEL TAX FUNDED POSITIONS.	All Students: Regular & Special Education	Unduplicated Students:		Sub-Total	Total
		English Language Learners	Socio- economically Disadvantaged		
Instructional Staff:					
Teachers	64.19	0.00	0.00	0.00	64.19
Instructional Assistants	23.00	0.00	0.58	0.58	23.58
PE Specialists	1.79	0.00	0.00	0.00	1.79
After School/Summer Programs	0.00	0.00	0.00	0.00	0.00
Support Staff:					
Psychologists (1)	4.70	0.00	0.50	0.50	5.20
Speech Therapists	5.00	0.00	0.00	0.00	5.00
Counselors	0.50	0.00	0.50	0.50	1.00
English Learner / Intervention	0.00	1.30	0.00	1.30	1.30
Nurses	1.00	0.00	0.00	0.00	1.00
Library Specialists	0.00	0.00	0.00	0.00	0.00
Noon-Time & Campus Supv	2.84	0.00	0.00	0.00	2.84
Translators (1)	0.00	0.20	0.00	0.20	0.20
Tutors (1)	0.00	0.00	0.25	0.25	0.25
EL Coordinator	0.00	0.00	0.00	0.00	0.00
Total	103.03	1.50	1.83	3.33	106.36
				%	FTE
Services to Unduplicated Students as compared to All Students				3.23%	3.33
Required Minimum Proportionality				2.11%	2.17
Services to Unduplicated Pupils Above Required Minimum Proportionality				1.12%	1.16
Required Increase or Improvement to Services				Not applicable	Not applicable
				MPP Met	MPP Met
(1) Employees and Professional Experts on contract included in these calculations					
(2) Eligible for Free or Reduced Price Meal Program					

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$330,678

Percentage to Increase or Improve Services

2.18%

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).

RVSD will receive approximately \$330,678 in LCFF supplemental funding for the LCAP year calculated on the basis of the number and concentration of low-income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5) and does not qualify for concentration grant funding.

A review of the District's needs and metrics, along with stakeholder input, determined that spending \$458,572 in supplemental grant funding for the following services and programs would be the most effective use of supplemental grant funds to meet the goals for unduplicated pupils. All 3 goals will target each of the targeted student groups. In Goal 1 Action 1.2 is specifically targets the student groups. In Goal 2 Action 1.1, Action 1.2, Action 1.3 and Action 1.9 are directly targeting the student groups and in Goal 3 Action 1.2 directly target involving parents through DELAC.

RVSD uses supplemental funds for students with exceptional needs that are also designated as unduplicated pupils. When using LCFF supplemental funds we believe that the funds are directed toward meeting the district's goals for the unduplicated pupils identified in the state priority areas. The Supplemental funds are used to support a student with special needs that also are ELL or participate in the FRPM. By maintaining the special education staff at the same level, they will support the students by providing the students with specialized instruction services as well as pre-referral interventions through Multi-Tiered Systems of Support (MTSS). Programs and services using supplemental grant funding support the academic achievement, attendance, positive behavior, engagement needs of our most at-risk student groups: student groups with a significant achievement gap (EL, SWD, SED students).

The Rtl Action Network states Response to Intervention (RTI) is a multi-tier approach to the early identification and support of students with learning and behavior needs. This would include students that are EL or SED. Struggling learners are provided with interventions at increasing levels of intensity to accelerate their rate of learning. These services may be provided by a variety of personnel, including general education teachers, special educators, and specialists. Progress is closely monitored to assess both the learning rate and

level of performance of individual students. Educational decisions about the intensity and duration of interventions are based on individual student response to instruction. MTSS is designed for use when making decisions in both general education and special education, creating a well-integrated system of instruction and intervention guided by child outcome data. Students will receive quality instruction using research-based interventions that match their needs using an integrated system and not a silo approach.

In addition, federal law says that when deciding whether a student is eligible for special education, the school district can use a “process that determines if the child responds to scientific, research-based intervention.” The District is using the data to determine if the student would qualify for special education. The interventions used during MTSS can help the school decide which types of services and supports to include in his Individualized Education Program (IEP). If a student is eligible for special education and is also an ELL student, the IEP reflects the English Language Development goal and the special education teacher can provide the services due to the appropriate credentialing.

The goal is to close the achievement gap for students identified as ELL SED and SWD students. Programs and services principally directed for the student groups include literacy and math designated targeted instruction and materials; formative assessments to determine lines of growth; professional development for teachers in literacy, math, engagement strategies, and early identification and pre-referral supports for academic and behavior needs; instructional technology devices.

The most significant purpose of administering formative assessments to students is to provide information that is useful in planning more effective instruction (Florida Center of Reading Research 2015). Early identification of literacy and numeracy deficits and remediation using intensive targeted interventions rely on effective diagnostic tools, RVSD uses Fountas and Pinnell and Reading and Phonics Inventory and on-demand writing prompts with rubrics to assess ELA.

The success of early intervention models hinges on the early and accurate identification of students that are at risk. Formative assessments are principally directed for the use in addressing the achievement needs of under-performing students and clarify the targeted standards and benchmarks for teachers and learners. According to McTighe and O'Connor, “teachers gain greater insight into what to teach, by knowing what skill gaps to address or by skipping material previously mastered, and how to teach by using grouping options.” (Educational Leadership, 2005) Summative assessments provide information to assist teacher planning and guide differentiated instruction.

Teachers need to be more aware of students' experiences and home environments in order to better support ELL students. Teachers seek additional resources such as counselors and psychologists to support individual students' needs. These services are described in the Frameworks for supporting classroom teaching of English Learners. Therefore, RVSD is using supplemental funds to support the social-emotional issues that EL, homeless, foster youth and students experiencing poverty may exhibit in the school environment as described in Goal 2.

Counseling is effective when we can “assist students to realize their maximum educational benefits by helping them to better understand themselves and to learn to use resources to meet their special educational needs and aspirations” (Crockett 1978). RVSD provides counseling services to principally support student groups in recognizing their strengths, understanding their needs, and using the resources in a school system to maximize their potential. Counseling supports conditions that have been identified as promoting student success, including setting high expectations, providing support, offering feedback, and facilitating involvement in learning through frequent student contact with staff (Tinto 2002).

Suspensions are used frequently and for many purposes throughout schools in the United States (Losen & Skiba, 2010; Skiba et al., 2014). A common assumption is that students who receive a suspension will be less likely to engage in problem behavior in the future. Although those who utilize this “get-tough” approach to student misbehavior may assume that exclusionary discipline serves as a deterrent to future problem behavior, research has not supported this theory (Skiba & Peterson, 2000). In fact, receipt of even one suspension is associated with a higher likelihood of academic failure, school dropout, and involvement in the juvenile justice system (American Academy of Pediatrics, 2013; Hemphill, Toumbourou, Herrenkohl, McMorris, & Catalano, 2006).

Even with the knowledge that repeated suspension diminishes student outcomes and can actually become a reinforcer for problem behavior, there is still a common perception that, for the majority of students, suspension serves as an effective “wake-up call”.

Research has demonstrated that

adopting prevention-based practices can reduce student problem behavior, improve academic achievement, and contribute to the establishment of a safe environment for staff and students (Lewis, Powers, Kelk, & Newcomer, 2002; McIntosh, Chard, Boland, & Horner, 2006; Todd, Horner, Sugai, & Sprague, 1999). Implementing a preventive framework reduces the number of serious problem behavior incidents and contributes to a more positive and supportive school climate (Bradshaw, Mitchell, & Leaf, 2010). RVSD implementation of PBIS and other positive systems is principally directed to support student groups and provide pre-referral interventions through Multi-Tiered Systems of Support (MTSS) which uses data and practices that promote consistency, safety, positivity, and predictability of the school environment.

Professional learning can have a powerful effect on teacher skills and knowledge and on student learning. To be effective, however, it must be sustained, focused on important content, and embedded in the work of collaborative professional learning teams that support ongoing improvements in teachers’ practice and student achievement (Wei, R.C., Darling-Hammond, L. (2009). RVSD continues to provide high-quality, sustained, focused professional learning that ensures educators will be able to develop the skills they need to support student success. All teachers are provided with formal professional development/training and other opportunities for professional learning, such as common planning/collaboration time, shared opportunities to examine student work, and tools for self-reflection. Professional learning is both externally-provided and job-embedded and principally directed to increase teachers’ knowledge and change their instructional practice in ways that support our most at-risk students. “It holds that professional development should be sustained, coherent, take place during the school day and become part of a teacher’s professional responsibilities, and focus on student results (Wei, et al, 2009)

Five organizational supports can cause subsequent change: school's professional capacity, strong parent-community-school ties, student-centered learning climate, and leadership that drives change (Byrk 2010). RVSD has an advisory group of parents, educators, and administrators, to collaborate on seeking to understand our achievement gap and to examine how a strength-based approach can positively affect student engagement and achievement. RVSD has designated \$5,000 of supplemental funds to ensure meaningful communication with Limited English Proficient parents (Goal 3). Research shows that strong family-school relationships are an indicator of school success. The ELL Toolkit published in September 2015 states that communication with parents in a language they can understand provides a foundation for student's academic success and creates a welcoming school community, it provides these parents with access to all the necessary information about their child's education. The Bilingual Liaison will be able to attend DELAC meetings, provide both oral and written translations (forms and newsletters, etc.) and be able to provide interpreter services to families to bridge the communication gap. Teachers will be able to use the interpreter services to meet proactively with parents to better understand the home environment.

Goal 3 identifies RVSD commitment when hiring qualified staff members to provide interventions for all the above students to maximize supports rather than working in silos. Hiring highly qualified staff to provide strategies "toolkit" for teachers which will provide ways to enhance and improve instruction for all students struggling based on assessment results. Charlotte Danielson's Framework for Teaching Evaluation indicates that these students require supplementary resources to make instruction comprehensible.

RVSD has allocated additional staff and programs using supplemental funds to provide students interventions and the ability participates in general education. The goal is to narrow the achievement gap for students identified as ELL, SED and SWD students. The District has specific personnel who are principally directed to support the academic achievement, attendance, positive behavior, and alternative academic program needs of ELL, SWD and SED students.

The district also offers services and programs aligned with the LCAP goals that serve all students, and student groups by having fully credentialed and appropriately assigned teachers, positive behavior and support practices, and enrichment programs, administrative support, expanded parent engagement, designated intervention time at all schools, professional development in academic content standards and student engagement practices, technology infrastructure and instruction, safe schools, and facility plans, bully prevention programs, and data management software. School-wide implementation of these services and programs will not only have an impact on the learning environment and climate of the school as a whole but will also have an increased positive impact on the unduplicated pupils.

The increase in services and supports exceeds the 2.18% Minimum Proportionality Percentage 2018-19, the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

The Local Control Funding Formula (LCFF) model is still in a phase-in model which is expected to be fully implemented by 2020-21. This means that we are not currently receiving 100% of our expected funding. Likewise for the MPP calculation, it too is 'phased-in'

and each year districts must show that they are increasing their proportionate spending Supplemental Grant dollars that are to provide additional services for our target population of Socio-Economically Disadvantaged (SED), foster, Students with Disabilities (SWD) and English Language Learners (ELL). At full LCFF implementation, the target funding and spending requirements will be at 100%. The District is spending \$506,363 which is more than is required under the MPP calculation (\$296,276) and actually EXCEEDS the TARGET spending amount of \$370,683 (see Page 83 Total Expenditures by Funding Source).

RVSD has also chosen to reflect the MPP not only as a dollar amount, but also in relation to staff via Full-Time Equivalents, or FTE. Table I shows the minimum proportionality to be 3.77 FTE (2.29%) and, based on all staff of 164.74 FTE (including Lottery, Yes Foundation and Parcel Tax funded positions) to be exceeded by 3.45 FTE (2.10%) for a total of 7.23 FTE (or 4.39%) that support our SED, foster, SWD and ELL students. Table II excludes staff supported by Lottery, Yes Foundation, and Parcel Tax funding, (115.78 FTE) which is more true comparison between BASE AND SUPPLEMENTAL FUNDED POSITIONS. By doing this, it reduces the minimum proportionality to 2.65 FTE or 2.29% (instead of 3.77 FTE noted in Table I above). Our services to our target students in terms of FTE exceeds this by over 2.7 times (7.23 FTE) or 6.24% and is 3.95% above the 2.29% MPP requirement.

What is not included in the above calculations is the Title I funds that support a 1.0 FTE Certificated Intervention Specialist plus a .4375 FTE Classified Instructional Aide at Manor school.

Student Groups: English Language Learners (ELL)
Socioeconomically Disadvantaged (SED)
Students With Disabilities (SWD)

ROSS VALLEY SCHOOL DISTRICT
2017-18 Local Control Accountability Plan
Services to Unduplicated Students
("Minimum Proportionality Percentage")

TABLE I - Services to Students expressed in Full-Time Equivalents (FTE)					
NOTE: INCLUDES LOTTERY, YES FOUNDATION AND PARCEL TAX FUNDED POSITIONS.	All Students: Regular & Special	Unduplicated Students:			Total
		English Language	Socio-economically	Sub-Total	
Instructional Staff:					
Teachers	112.40	0.00	0.00	0.00	112.40
Instructional Assistants	23.00	0.00	1.65	1.65	24.65
PE Specialists	1.79	0.00	0.00	0.00	1.79
After School/Summer Programs	0.00	0.00	0.00	0.00	0.00
Support Staff:					
Psychologists (1)	4.50	0.00	0.50	0.50	5.00
Speech Therapists	3.60	0.00	0.00	0.00	3.60
Counselors	0.50	0.00	0.50	0.50	1.00
English Learner / Intervention	0.00	1.30	2.70	4.00	4.00
Nurses	1.00	0.00	0.00	0.00	1.00
Library Specialists	4.80	0.00	0.00	0.00	4.80
Noon-Time & Campus Supv	2.84	0.00	0.00	0.00	2.84
Translators (1)	0.00	0.20	0.00	0.20	0.20
Tutors (1)	0.00	0.00	0.25	0.25	0.25
EL Coordinator	0.00	0.00	0.00	0.00	0.00
Total	154.44	1.50	5.60	7.10	161.54
				%	FTE
Services to Unduplicated Students as compared to All Students				4.60%	7.10
Required Minimum Proportionality				2.18%	3.37
Services to Unduplicated Pupils Above Required Minimum Proportionality				2.42%	3.73
Required Increase or Improvement to Services				Not applicable	Not applicable
				MPP Met	MPP Met
(1) Employees and Professional Experts on contract included in these calculations					
(2) Eligible for Free or Reduced Price Meal Program					

ROSS VALLEY SCHOOL DISTRICT
2017-18 Local Control Accountability Plan
Services to Unduplicated Students
("Minimum Proportionality Percentage")

TABLE II - Services to Students expressed in Full-Time Equivalents (FTE)					
NOTE: DOES NOT INCLUDE LOTTERY, YES FOUNDATION OR PARCEL TAX FUNDED POSITIONS.	All Students: Regular & Special Education	Unduplicated Students:			Total
		English Language Learners	Socio-economically Disadvantaged	Sub-Total	
Instructional Staff:					
Teachers	69.83	0.00	0.00	0.00	69.83
Instructional Assistants	23.00	0.00	1.65	1.65	24.65
PE Specialists	1.79	0.00	0.00	0.00	1.79
After School/Summer Programs	0.00	0.00	0.00	0.00	0.00
Support Staff:					
Psychologists (1)	4.50	0.00	0.50	0.50	5.00
Speech Therapists	3.60	0.00	0.00	0.00	3.60
Counselors	0.50	0.00	0.50	0.50	1.00
English Learner / Intervention	0.00	1.30	2.70	4.00	4.00
Nurses	1.00	0.00	0.00	0.00	1.00
Library Specialists	4.80	0.00	0.00	0.00	4.80
Noon-Time & Campus Supv	2.84	0.00	0.00	0.00	2.84
Translators (1)	0.00	0.20	0.00	0.20	0.20
Tutors (1)	0.00	0.00	0.25	0.25	0.25
EL Coordinator	0.00	0.00	0.00	0.00	0.00
Total	111.87	1.50	5.60	7.10	118.97
				%	FTE
Services to Unduplicated Students as compared to All Students				6.35%	7.10
Required Minimum Proportionality				2.18%	2.44
Services to Unduplicated Pupils Above Required Minimum Proportionality				4.17%	4.66
Required Increase or Improvement to Services				Not applicable	Not applicable
				MPP Met	MPP Met
(1) Employees and Professional Experts on contract included in these calculations					
(2) Eligible for Free or Reduced Price Meal Program					

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 California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires charter schools to consult with teachers, principals, administrators, other school personnel, parents,

and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	8,152,394.00	7,985,352.00	11,699,049.00	8,152,394.00	7,511,162.00	27,362,605.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	2,589,321.00	2,427,069.00	2,451,746.00	2,589,321.00	2,737,371.00	7,778,438.00
Bond Funds	800,000.00	1,158,114.00	4,488,224.00	800,000.00	0.00	5,288,224.00
Foundation	360,121.00	286,260.00	343,954.00	360,121.00	342,742.00	1,046,817.00
LCFF	0.00	65,135.00	0.00	0.00	0.00	0.00
Lottery	134,545.00	78,128.00	220,617.00	134,545.00	75,150.00	430,312.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Other Restricted	0.00	0.00	54,500.00	0.00	0.00	54,500.00
Parcel Tax	278,956.00	254,718.00	265,219.00	278,956.00	220,861.00	765,036.00
PTA	25,190.00	10,190.00	20,145.00	25,190.00	25,190.00	70,525.00
Special Education	3,313,132.00	3,057,829.00	3,181,986.00	3,313,132.00	3,344,166.00	9,839,284.00
Supplemental	566,029.00	513,188.00	458,572.00	566,029.00	628,914.00	1,653,515.00
Title I	57,523.00	66,480.00	130,445.00	57,523.00	68,160.00	256,128.00
Title II	13,234.00	54,266.00	73,025.00	13,234.00	53,627.00	139,886.00
Title III	14,343.00	13,975.00	10,616.00	14,343.00	14,981.00	39,940.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	8,152,394.00	7,985,352.00	11,699,049.00	8,152,394.00	7,511,162.00	27,362,605.00
	3,185,653.00	2,940,556.00	3,000,359.00	3,185,653.00	3,183,883.00	9,369,895.00
0000: Unrestricted	782,538.00	755,063.00	762,091.00	782,538.00	767,063.00	2,311,692.00
1000-1999: Certificated Personnel Salaries	2,142,571.00	2,007,675.00	2,192,283.00	2,142,571.00	2,447,865.00	6,782,719.00
2000-2999: Classified Personnel Salaries	598,302.00	658,654.00	578,946.00	598,302.00	660,657.00	1,837,905.00
4000-4999: Books and Supplies	236,642.00	147,983.00	313,778.00	236,642.00	162,890.00	713,310.00
5000-5999: Services/Operating Expenditures	108,625.00	71,410.00	88,825.00	108,625.00	47,175.00	244,625.00
5800: Services/Operating Expenditures	248,063.00	195,897.00	224,543.00	248,063.00	191,629.00	664,235.00
6000-6999: Capital Outlay	800,000.00	1,158,114.00	4,488,224.00	800,000.00	0.00	5,288,224.00
7000-7439: Other Outgo	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	150,000.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	8,152,394.00	7,985,352.00	11,699,049.00	8,152,394.00	7,511,162.00	27,362,605.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
	Special Education	3,185,653.00	2,940,556.00	3,000,359.00	3,185,653.00	3,183,883.00	9,369,895.00
0000: Unrestricted	Base	782,538.00	755,063.00	762,091.00	782,538.00	767,063.00	2,311,692.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	1,315,493.00	1,175,995.00	1,328,080.00	1,315,493.00	1,477,312.00	4,120,885.00
1000-1999: Certificated Personnel Salaries	Foundation	356,121.00	286,260.00	340,454.00	356,121.00	338,742.00	1,035,317.00
1000-1999: Certificated Personnel Salaries	Other Restricted	0.00	0.00	4,500.00	0.00	0.00	4,500.00
1000-1999: Certificated Personnel Salaries	Special Education	22,965.00	23,436.00	61,508.00	22,965.00	50,960.00	135,433.00
1000-1999: Certificated Personnel Salaries	Supplemental	362,892.00	387,263.00	303,063.00	362,892.00	444,083.00	1,110,038.00
1000-1999: Certificated Personnel Salaries	Title I	57,523.00	66,480.00	106,037.00	57,523.00	68,160.00	231,720.00
1000-1999: Certificated Personnel Salaries	Title II	13,234.00	54,266.00	38,025.00	13,234.00	53,627.00	104,886.00
1000-1999: Certificated Personnel Salaries	Title III	14,343.00	13,975.00	10,616.00	14,343.00	14,981.00	39,940.00
2000-2999: Classified Personnel Salaries	Base	236,141.00	324,121.00	198,626.00	236,141.00	345,471.00	780,238.00
2000-2999: Classified Personnel Salaries	Parcel Tax	278,956.00	254,718.00	265,219.00	278,956.00	220,861.00	765,036.00
2000-2999: Classified Personnel Salaries	PTA	0.00	0.00	10,000.00	0.00	0.00	10,000.00
2000-2999: Classified Personnel Salaries	Supplemental	83,205.00	79,815.00	80,693.00	83,205.00	94,325.00	258,223.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	24,408.00	0.00	0.00	24,408.00
4000-4999: Books and Supplies	Base	43,000.00	39,449.00	41,700.00	43,000.00	43,000.00	127,700.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books and Supplies	Lottery	134,545.00	78,128.00	220,617.00	134,545.00	75,150.00	430,312.00
4000-4999: Books and Supplies	PTA	25,190.00	10,190.00	10,145.00	25,190.00	25,190.00	60,525.00
4000-4999: Books and Supplies	Special Education	0.00	5,718.00	0.00	0.00	0.00	0.00
4000-4999: Books and Supplies	Supplemental	33,907.00	14,498.00	41,316.00	33,907.00	19,550.00	94,773.00
5000-5999: Services/Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services/Operating Expenditures	Base	94,625.00	6,275.00	26,325.00	94,625.00	40,925.00	161,875.00
5000-5999: Services/Operating Expenditures	Foundation	4,000.00	0.00	3,500.00	4,000.00	4,000.00	11,500.00
5000-5999: Services/Operating Expenditures	LCFF	0.00	65,135.00	0.00	0.00	0.00	0.00
5000-5999: Services/Operating Expenditures	Other Restricted	0.00	0.00	10,000.00	0.00	0.00	10,000.00
5000-5999: Services/Operating Expenditures	Special Education	5,000.00	0.00	9,000.00	5,000.00	2,250.00	16,250.00
5000-5999: Services/Operating Expenditures	Supplemental	5,000.00	0.00	5,000.00	5,000.00	0.00	10,000.00
5000-5999: Services/Operating Expenditures	Title II	0.00	0.00	35,000.00	0.00	0.00	35,000.00
5800: Services/Operating Expenditures	Base	67,524.00	76,166.00	44,924.00	67,524.00	13,600.00	126,048.00
5800: Services/Operating Expenditures	Other Restricted	0.00	0.00	40,000.00	0.00	0.00	40,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Services/Operating Expenditures	PTA	0.00	0.00	0.00	0.00	0.00	0.00
5800: Services/Operating Expenditures	Special Education	99,514.00	88,119.00	111,119.00	99,514.00	107,073.00	317,706.00
5800: Services/Operating Expenditures	Supplemental	81,025.00	31,612.00	28,500.00	81,025.00	70,956.00	180,481.00
5800: Services/Operating Expenditures	Title II	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Bond Funds	800,000.00	1,158,114.00	4,488,224.00	800,000.00	0.00	5,288,224.00
6000-6999: Capital Outlay	Other	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Base	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	150,000.00
7000-7439: Other Outgo	Special Education	0.00	0.00	0.00	0.00	0.00	0.00
Not Applicable		0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	3,761,414.00	3,836,306.00	7,477,082.00	3,761,414.00	2,965,260.00	14,203,756.00
Goal 2	4,316,560.00	4,121,630.00	4,091,372.00	4,316,560.00	4,500,662.00	12,908,594.00
Goal 3	74,420.00	27,416.00	130,595.00	74,420.00	45,240.00	250,255.00
Goal 5			0.00	0.00	0.00	0.00
Goal 6			0.00	0.00	0.00	0.00
Goal 7			0.00	0.00	0.00	0.00

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