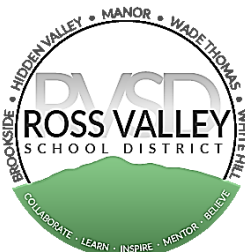


LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

## 2016-17 Local Control Accountability Plan Annual Update

### 2017-2020 Local Control Accountability Plan



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

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

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

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

LEA Name	Ross Valley Elementary School District		
Contact Name and Title	Teri Louer, Director Student Services Midge Hoffman, CBO	Email and Phone	<a href="mailto:tlouer@rossvalleyschools.org">tlouer@rossvalleyschools.org</a> <a href="mailto:mhoffman@rossvalleyschools.org">mhoffman@rossvalleyschools.org</a>  415.451.4066

## 2017-20 Plan Summary

### THE STORY

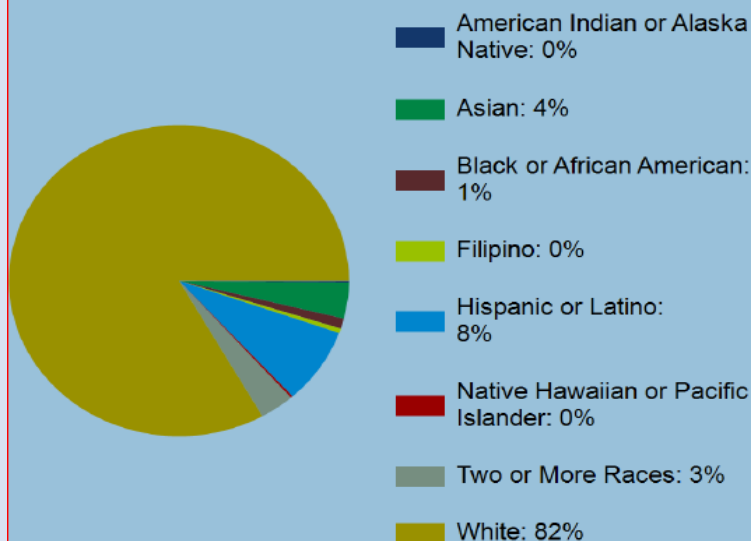
Briefly describe the students and community and how the LEA serves them.

The Ross Valley Elementary District (RVSD) believes in a child-centered program that recognizes the abilities and interests of each student. The educational environment is designed to provide students with effective and engaging instruction and educational programs that engage students in mastering the essential skills in the core academics. In addition, students are provided opportunities to explore and pursue interests in the visual arts, performing arts, science, and technology.

RVSD is located 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 there is 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 is experiencing declining enrollment. The 2016-17 school year the enrollment is 2244. RVSD is a Transitional Kindergarten through 8th Grade public school with a total of 5 schools. There are 4 elementary schools and 1 middle school. District enrollment is approximately 82% White, 8% Hispanic, 4% Asian, 2% Two or More Races, 1% African American, 0% American Indian, 0% Filipino, and 0% Pacific Islander.

#### 2014-15 Enrollment by Race/Ethnicity



The District has an unduplicated student population consist of 90 (4%) students that are English Language Learners, 233 (10%) Socioeconomically Disadvantaged, 180 (8%) that are students with disabilities, and 3 (<.5%) that are Foster Youth.

### 2014-15 Enrollment by Program Eligibility

English Learner (EL)	90 (4%)
Socioeconomically Disadvantaged (SED)	233 (10%)
Students With Disabilities (SWD)	180 (8%)
Foster Youth (FY)	3 (0%)

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 Robert Marzano's book, *District Leadership that Works*, he states that leadership has a measurable effect on student achievement. In September 2014, the Trustees established a clear mission supported by core values and goals. Superintendent Rick Bagley was able to provide focus to the staff since there was a clear understanding of what initiatives would be supported by the Trustees since they would align with the goals. Dr. Bagley was able to assess and define the District's current reality and what needed to be accomplished. His message was to have teachers deepen their understanding and teaching practice. With that, the District began with developing a balanced literacy program with the focus on Readers and Writers Workshop and all elementary and middle school ELA teachers attended. The District continues to provide professional development in literacy and is visible in all classrooms. This was a whole system reform based on research in leadership that the District will garner better results if we stay the course.

The mission is to provide quality educational experiences for all students which are grounded in best practices, reflects the highest academic standards, and is responsive to community expectations. We keep the focus on our students, and we are committed to providing a program of academic excellence, cultural richness, social/emotional, and physical development that supports challenges and inspires the whole child. The philosophy and structure of the program seek to meet all students at their current level and to support learning from intensive intervention to enrichment in order to support achievement. The District needs to address gaps in student achievement and engagement and support learning among various student groups and determine what programs and resources positively impact student learning.

It is important to continue to invest in our excellent schools, in which students are engaged and learning in order to promote positive outcomes. The district is continually analyzing instructional practices that will have a significant positive impact. Decisions are made by collecting and analyzing data and matching targeted interventions for at-risk students and accelerating the learning for high achieving students. Our program is rigorous and makes a positive impact on student learning!

## LCAP HIGHLIGHTS

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

The 2017-2018 LCAP focuses on the 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 important metrics on student achievement, implementing the feedback and input of our stakeholders, refining classroom instruction, improving school climate and safety, and closing the achievement gap. The LCAP goals and actions outline effective actions and services that contribute to demonstrate growth 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 goal setting is based on the district mission. 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.

The 2017-18, Ross Valley Elementary School District LCAP continues to be organized under three goals. The LCAP has been modified and the actions grouped to better align each of the identified needs with the eight priorities and with metrics to measure progress. Actions are no longer duplicated across several different goals. By consolidating and realigning the goals the LCAP has a sharper focus and provides stakeholders more clarity on actions and expenditures to meet the priorities and will allow the District to monitor the progress of the plan on student outcomes more effectively. In addition, each of the school site plans is aligned with the LCAP goals and action plans.

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 and 7)

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)

For the 2016-17 school year these were the significant actions and services that will be continued in 2017-18:

- Utilizing formative assessment tools to regularly assess and monitor student progress towards standards mastery.
- Sustaining professional development, training and coaching support for all educators.
- Implementing engagement structures in daily instruction for equity and access.
- Scheduling time at all schools that addresses the needs of all students through designated instruction.
- Providing counseling and support staff at schools to support the academic, social, emotional barriers to achievement for our lowest performing students.
- Implementation of positive behavior supports and instruction to reduce suspensions and increase student engagement at all school sites
- Supporting all school sites in developing and integrating consistent social-emotional skills within the curriculum and bully prevention programs.
- Providing opportunities for all parents to learn more about their child's education in the district and ways to support learning at home.

This LCAP also addresses the indicators established in the newly released California School Dashboard. Throughout the LCAP the goals, actions, services, and expenditures demonstrate how the District works to continuously improve progress on the State and Local Indicators outlined on the Dashboard. The State Indicators -- chronic absenteeism, suspension rate, English Learner progress, and Language Arts and Mathematics academic progress -- are referenced throughout the LCAP through actions and services for programs, interventions, and services. Likewise, the LCAP will show 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.

It is important to note that all data will not be available on the Dashboard during this field test of the new system. Nevertheless, indicators have been and will remain priorities and areas of focus in our District's efforts. While some of the data (suspension rates, for example) do not reflect the most recent data available, 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. We will inform all stakeholders about the new Dashboard 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 LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

### 2016-17 Our Year in Review

The RVSD Dashboard indicates that there are no metrics where the District has an overall red or orange result. The District meets all local performance metrics. Figure 1: Equity Report

#### Basic Services:

- **Local Metric Met:** The District had no Williams compliance issues.
- **Local Metric Met:** No Teacher Vacancies or Mis-assignments
- **Local Metric Met:** No complaints, all Facilities in good repair
- **Local Metric Met:** All students have standard-aligned materials

Staffing Characteristics	District
Total Teachers (FTE)	127.2
Total Counselors (FTE)	1.0
Teachers Meeting all State Licensing and Certification Requirements (FTE)	100.0 %
Teachers in 1st Year of Teaching (FTE)	9.1 %
Teachers in 2nd Year of Teaching (FTE)	6.0 %
Teachers Absent > 10 Days of the School Year (FTE)	3.0
Students to Teachers Ratio	18.05 : 1

Teachers are well qualified and supported. All teachers in their first and 2nd year receive support by mentors. That includes Speech and Language Pathologist during their CFY year in order to earn their Certificate of Clinical Competency. Four new administrators received coaching in order to clear their administrative credential. Both the Assistant Superintendent and the Director of Student Services provided the coaching for 2 of the administrators in year 2 of the Administrator Induction Program.

The District maintains a low student to teacher ratio.

#### Implementation of State Standards:

- **State Metric Met:** The District completed the State Self Reflection Tool
- **Local Metric Met:** District has developed Standards Based Report Cards

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, outperforming both state and county averages. The district's adoption of the core curriculum and professional development with a focus on high-quality instruction supports the achievement of students. The District has determined local formative assessments that measure individual student performance and lines of growth to inform staff and drive program development. Students with Disabilities (SWD) and Hispanic/Latino Students increased performance points in ELA at the Middle School. This may be attributed to using Read 180/System 44 program as a systematic intervention in ELA.

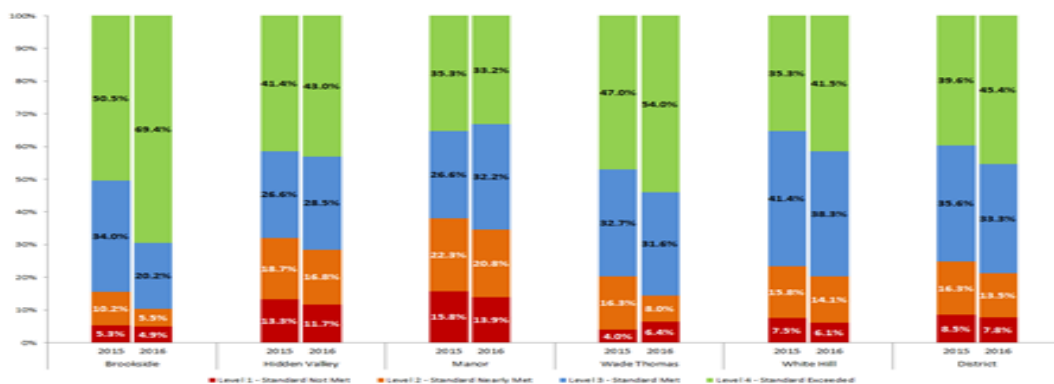
By developing a Multi-Tiered System of Support (MTSS) structure which seeks to meet all students at their current level and provide interventions and acceleration. Initial implementation of district-wide assessments in English Language Arts to provide teachers with information on student achievement and growth. The assessment results have been used during Individual Student Team (IST) meetings Student Study Team (SST) meetings using the new SST online program to create individual learning plans that link students to supports whether below or above grade level.

#### Student Achievement:

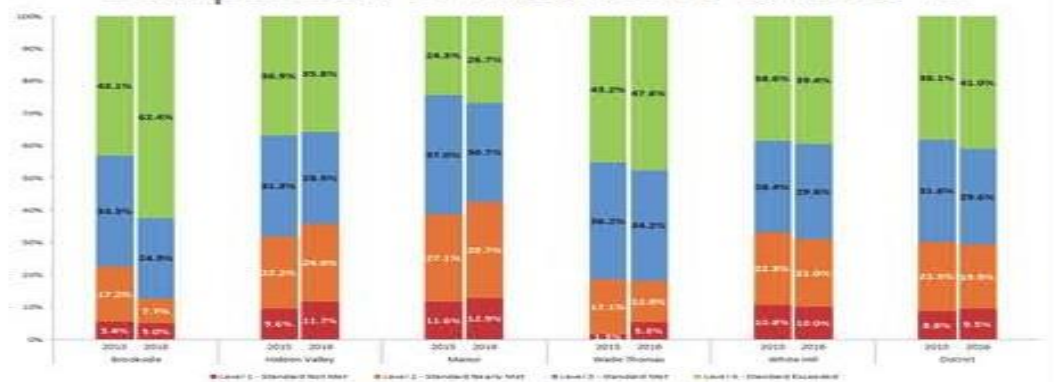
RVSD improved as a district overall on the CAASPP ELA and Math Assessments. The District is one of the highest performing districts in Marin County and performs above the County and State.

## GREATEST PROGRESS

### Comparison of 2015 and 2016 ELA Scores



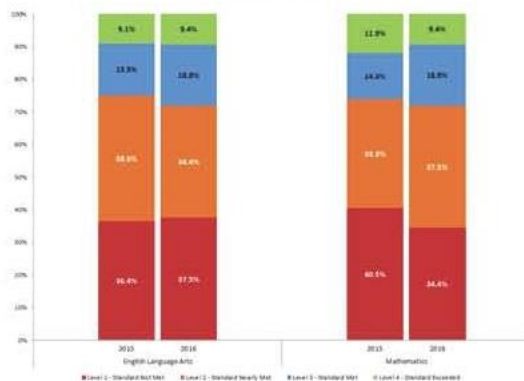
### Comparison of Math 2015 and 2016



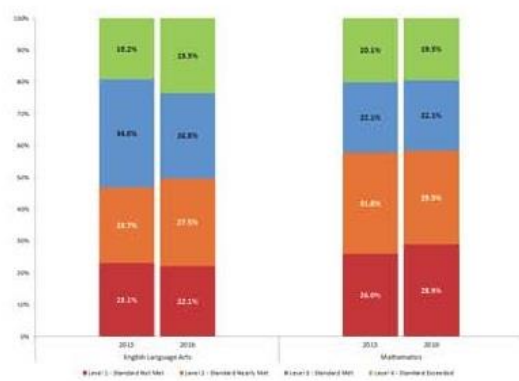
- **Local Metric Met:** In ELA, all Schools increased or maintained the percentage of students that Exceeded and decreased the percentage that did not meet
- **Local Metric Met:** In Math, all Schools increased or maintained the percentage of students that Exceeded and decreased the percentage that did not meet

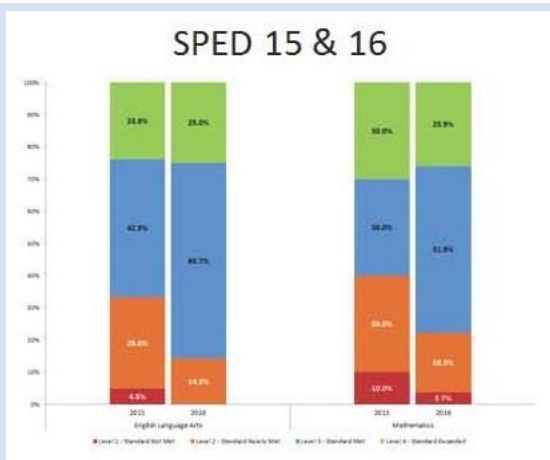
Student Groups also continue to maintain their progress from FY 2015 to FY 2016.

### EL 15 & 16



### SED 15 & 16





### ELA

- **Local Metric Met:** SWD students decreased percentage of students that did not meet by 5%
- **Local Metric Not Met:** SED students maintained percentage of students that did not meet
- **Local Metric Not Met:** ELL students increased percentage of students that did not meet by 2

### ELA by School

- **State Metric Met:** All Schools performed in the blue and /or green in ELA

Name	Color	Status Level	Change Level	CURRENT STATUS - Average distance from level 3	CHANGE - Difference between current status and prior status	Current year number of valid students	Prior year number of valid students	PRIOR STATUS - Average distance from level 3
Ross Valley Elementary	Blue	Very High	Increased	61	11.1	1,498	1,523	49.9
Hidden Valley Elementary	Blue	Very High	Increased	45.4	7.3	173	197	38.1
Manor Elementary	Green	High	Maintained	29	6.3	198	181	22.7
White Hill Middle	Blue	Very High	Increased	64	8.6	760	734	55.4
Brookside Elementary	Blue	Very High	Increased Significantly	91.6	30.9	179	209	60.6
Wade Thomas Elementary	Blue	Very High	Increased	69.9	13.8	185	200	56.2

### Math by School

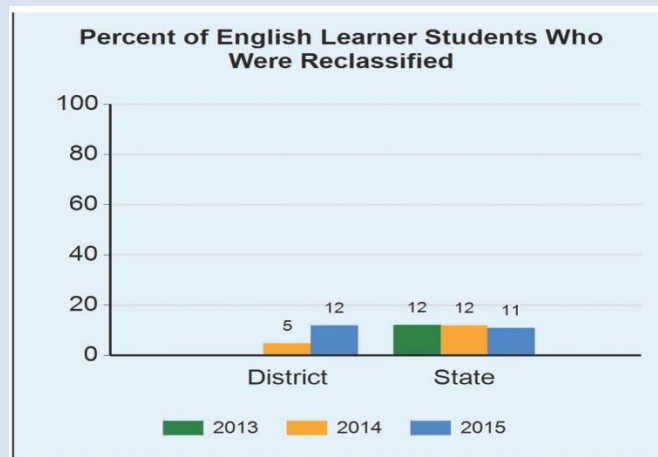
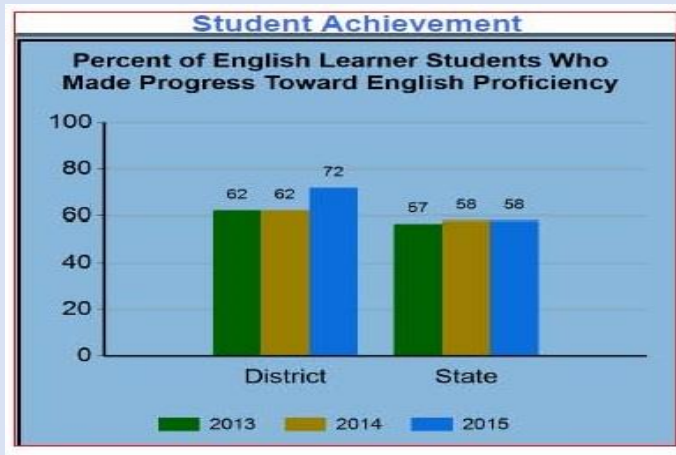
- **Local Metric Met:** SWD students decreased percentage of students that did not meet by 5%
- **Local Metric Met:** SED students maintained percentage of students that did not meet
- **State Metric Met:** All Schools met performance standards

Name	Color	Status Level	Change Level	CURRENT STATUS - Average distance from level 3	CHANGE - Difference between current status and prior status	Current year number of valid students	Prior year number of valid students	PRIOR STATUS - Average distance from level 3
Ross Valley Elementary	Blue	Very High	Maintained	35.7	2.4	1,490	1,516	33.3
Hidden Valley Elementary	Yellow	High	Decreased	28.3	-1.2	173	196	29.4
Manor Elementary	Yellow	High	Decreased	8.9	-3.5	198	178	12.4
White Hill Middle	Green	High	Maintained	31.5	-0.7	754	736	32.2
Brookside Elementary	Blue	Very High	Increased Significantly	72.2	28.1	177	207	44.2
Wade Thomas Elementary	Blue	Very High	Increased	55.4	5.4	185	197	50

### English Language Learners

The percentage of ELL students in the District continue to increase their English Language Proficiency and.





- **Local Metric Met:** ELL Language Acquisition of English increases yearly and is above the State
- **Local Metric Met:** Reclassification Rate

### English Language Learner Performance by School

Name	Color	Status Level	Change Level	Percent - Current Year Status	Change	Number of students tested in 2014-15	Number of students tested in 2013-14	Number of students RFP'd in 2013-14	Number of students RFP'd in 2012-13	Number - Current Year Status	Current year number of testers and RFP students	Number - Prior Year Status	Prior year number of testers and RFP students	Percent - Prior Year Status
Ross Valley Elementary	Blue	High	Increased Significantly	81.9%	13.9%	57	69	15	3	59	72	49	72	68.1%
Hidden Valley Elementary	None	*	*	*	*	8	10	5	0	*	13	*	10	*
Manor Elementary	None	Low	Increased	65.0%	2.5%	18	24	2	0	13	20	15	24	62.5%
White Hill Middle	None	Very High	Increased Significantly	94.1%	52.5%	16	12	1	0	16	17	5	12	41.7%
Brookside Elementary	None	*	*	*	*	5	7	4	1	*	9	*	8	*
Wade Thomas Elementary	None	*	*	*	*	10	16	3	2	*	13	15	18	83.3%

Teachers were provided professional development in ELA and math. We have adopted a new math curriculum that will be implemented during the 2017-18 school year. This year we concentrated on deepening our practice in Readers and Writers Workshop and Foundational Reading Skills. In Math we concentrated on developing shared agreements with our math team and professional development in the 8 Mathematical Practices at all grade levels.

### Physical Education:

We have credentialed PE teachers at all of our sites. The majority of our students meet 5 out of 6 of the assessments in Physical Education.

<sup>2</sup> HFZ is an acronym for Healthy Fitness Zone a registered trademark of The Cooper Institute

Although we did not meet our metric to reduce truancy at P2 by 5%, we did maintain. However, the District did not meet the local metric. The District did determine the Chronic Absenteeism Rate and it is decreasing from 2015-16 school year to the 2016-2017 school year. (Chronic Absenteeism Chart for 2017) (Comparison Chart of Chronic Absenteeism)

- | Student Engagement: Student Groups   |          |          |          |
|--------------------------------------|----------|----------|----------|
| Middle Grade Dropout Counts and Rate |          |          |          |
| ace/Ethnicity                        | 2013     | 2014     | 2015     |
| ack or African American              | 0 (0.0%) | 0 (0.0%) | 0 (0.0%) |
| merican Indian or Alaska Native      | 0 (0.0%) | 0 (0.0%) | --       |
| Asian                                | 0 (0.0%) | 0 (0.0%) | 0 (0.0%) |
| Hispanic or Latino                   | 0 (0.0%) | 0 (0.0%) | 0 (0.0%) |
| Native Hawaiian or Pacific Islander  | 0 (0.0%) | 0 (0.0%) | 0 (0.0%) |
| White                                | 0 (0.0%) | 0 (0.0%) | 0 (0.0%) |
| Two or More Races                    | 0 (0.0%) | 0 (0.0%) | 0 (0.0%) |
- .. : Data not available or the student group had less than 30 students or less than 15 students designated as foster youth.



### Student Engagement

#### Middle Grade Dropout Counts and Rate

Level	2013	2014	2015
District	0 (0.0%)	0 (0.0%)	0 (0.0%)
State	2,870 (0.6%)	1,185 (0.3%)	1,262 (0.3%)

Middle Grade dropout counts include all students in grade 8 and students in grade 9 for schools where the highest grade of enrollment is grade 9 (e.g., 7-9).

#### District Suspension Rate as Compared to County and State

##### Report Total

Level	Code	Census Enrollment	Cumulative Enrollment	Students Suspended	Suspension Rate	Students Expelled	Expulsion Rate
Ross Valley Elementary	2175002	2,320	2,392	50	2.1	0	0.0
<a href="#">Marin County Total</a>	21	33,207	34,083	755	2.2	8	0.0
<a href="#">State Total</a>	00	6,235,520	6,418,044	243,603	3.8	5,692	0.1

#### School Site Suspension Rate and Expulsion Rate

##### Ross Valley Elementary Report

School	Code	Census Enrollment	Cumulative Enrollment	Students Suspended	Suspension Rate	Students Expelled	Expulsion Rate
<a href="#">Brookside Elementary</a>	6024681	381	395	7	1.8	0	0.0
<a href="#">Hidden Valley Elementary</a>	0124578	367	385	7	1.8	0	0.0
<a href="#">Manor Elementary</a>	6024277	390	398	1	0.3	0	0.0
District Non-Public Non-Sectarian Schools	0000001	9	12	0	0.0	0	0.0
<a href="#">Wade Thomas Elementary</a>	6024731	412	425	2	0.5	0	0.0
<a href="#">White Hill Middle</a>	6024285	761	782	33	4.2	0	0.0

RVSD is committed to creating a positive school culture and utilizing multiple systems of support by developing a sense of what it means to be a member of a community. Counseling services to improve student engagement and improve school climate positive behavior interventions, restorative justice and connect students and families when necessary to community-based support services. At the middle school, professional development in restorative justice is supporting student's coping skills stress management and conflict resolution.

#### Parent and Family Engagement:

**State Metric Met:** School Sites have parents on School Site councils and parent groups. Parent input is increased by having coffee chats, written correspondence by the Superintendent and other departments to families in regards to CAASPP assessments, the school calendar and other issues facing the District. DELAC and other District meetings have the availability of an interpreter for translation.

Stakeholder input and engagement through opportunities for parent education, school site coffee chats with the administration and members of trustees, etc. We have expanded our communication with parents to include Coffee Chats at each of our Schools, Math Nights, Back to School Nights as well as using Blackboard Connect and Email Communication.

We have volunteer parents in the schools, in the classroom and driving and/or chaperoning field trips. Parents are part of the school site council, parent clubs and other school and district committees. We are fortunate to have an active parent community that supports the students, staff and schools.

#### Course Access:

**State Metric Met:** Elementary and Middle Master Schedules indicate students receive a broad range of courses

The District has a Foundation that assists us in supporting all the Visual and Performing Arts at all of our

schools. All grade levels receive art and music. In addition, White Hill Middle School has an award winning program and has performed locally. We have a part time District Librarian who oversees the Library Assistants at each of our schools. Our Libraries are open during the entire school day. We have courses in the middle school focusing on health and nutrition and STEAM. We have developed a standard of technology for all of our classrooms and we are embedding technology into our curriculum. In addition, we have developed a scope and sequence for Technology at all grade levels and we will implement the curriculum next year.

#### Other Outcomes:





The District has an assessment calendar for formative assessments in ELA and Math. The District has developed local Reading Benchmarks and formative assessments. These will be used in the 2017-20 LCAP as a second measure of performance for grades 3-8 and for students in TK-2<sup>nd</sup> grade

Alignment of the LCAP to the overall District operating budget:

Single Plan for Student Engagement (SPSA) and Safety Plans are aligned with the LCAP goals and action plans:

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

The RVSD Dashboard indicates that there are no metrics where the District has an overall red or orange result. The District meets all local performance metrics. However, there are individual student groups in the red or orange performance categories as indicated by the chart below:



<div>Equity Report</div> <div>Status and Change Report</div> <div>Detailed Reports</div> <div>Student Group Report</div>			
<p>The Equity Report shows the performance levels for all students on the state indicators. It also shows the total number of student groups that received a performance level for each indicator and how many of those student groups are in the two lowest performance levels (Red/Orange). The total number of student groups may vary due to the number of grade levels included within each indicator. Select any of the underlined indicators for more detailed information.</p>			
State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange
Chronic Absenteeism	N/A	N/A	N/A
<u>Suspension Rate (K-12)</u>		8	3
English Learner Progress (K-12)		1	0
<u>English Language Arts (3-8)</u>		7	0
<u>Mathematics (3-8)</u>		7	2

Since none of the student groups have a red performance level in two or more state priority areas, the District is not a candidate for strategic assistance.

The greatest need is to close the gaps between SED students and SWD students in the area of mathematics. They are performing 3 levels below all students.



## GREATEST NEEDS

### Mathematics

Student Groups	Performance Level	Status Level	Change Level	Difference	# of Students in 2014-15	# of Students in 2013-14
Socioeconomically Disadvantaged		Medium	Declined Significantly	-22.6 points from Level 3	141 Students	149 Students
Students with Disabilities		Low	Declined	43.1 points From Level 3	162	165




In English Language Arts, SED students and SWD students are in the yellow performance level. Although they are not indicated on the Equity Report as a significant student group they are still 2 levels below all students and should be progress monitored. The reason they are not an area of need is that the SED students maintained their performance by 4.2 points and the SED students increased performance by 9.2 points.

### ELA

Student Groups	Performance Level	Status Level	Change Level	Difference	# of Students in 2014-15	# of Students in 2013-14
Socioeconomically Disadvantaged		Medium	Maintained	6.7 points from Level 3	141 Students	149 Students
Students with Disabilities		Low	Increased	25 points From Level 3	162	165

ELL students, SWD students and White students are being suspended more than all students. There is a need to reduce the percentage of students 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. The trustees approved a Board Policy to integrate within the curriculum Social Emotional Learning (SEL) skills.

### Suspension Rates

Student Group	Performance Level	Status Level	Change Level	Difference	# of students suspended in 2014-15	# of students suspended in 2013-14
English Language Learners		High	Increased Significantly	+ 3 Students	7 Students	4 Students
Students with Disabilities		Very High 7.6%	Maintained	+0 Students	17 Students	17 Students
White		Medium	Increased	+5 Students	46 Students	41 Students

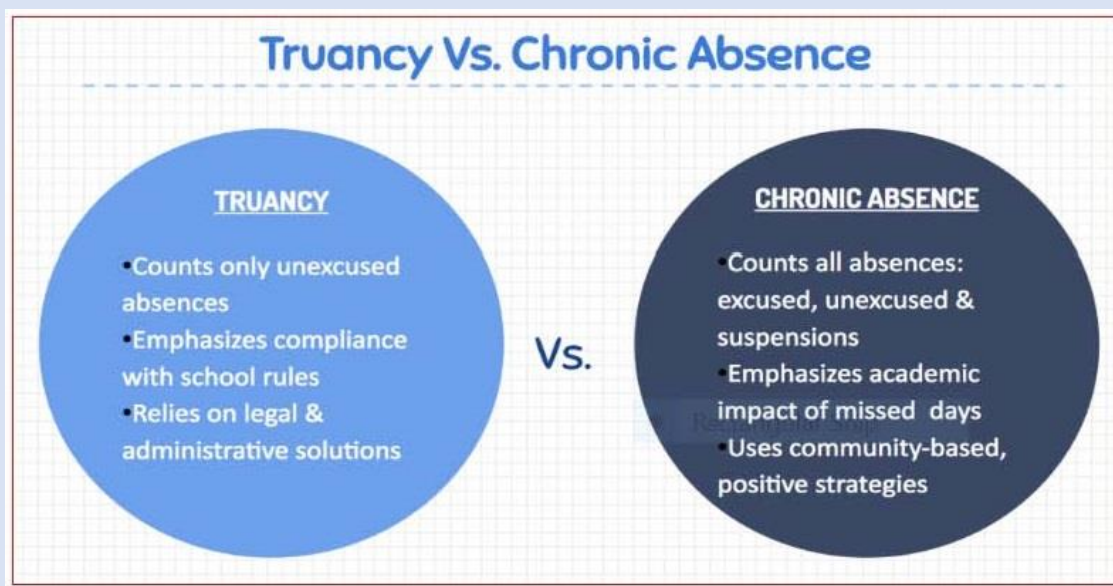
### Suspension Rate by School

The chart below shows the suspension rates status and change for each of our schools. Both Manor and White Hill have shown a decline in the suspension rate however it is still higher than the overall District rate

Name	Color	Status Level	Change Level	CURRENT STATUS - Average distance from level 3	CHANGE - Difference between current status and prior status
Ross Valley Elementary	Blue	Very High	Maintained	35.7	2.4
Hidden Valley Elementary	Yellow	High	Decreased	28.3	-1.2
Manor Elementary	Yellow	High	Decreased	8.9	-3.5
White Hill Middle	Green	High	Maintained	31.5	-0.7
Brookside Elementary	Blue	Very High	Increased Significantly	72.2	28.1
Wade Thomas Elementary	Blue	Very High	Increased	55.4	5.4

In addition, the number of suspensions under 48900 (k) is disproportionate to the total and the District needs to develop alternatives to suspension and look at positive interventions and being proactive and teaching the rules. Since there is over-representation in the student groups, teams need to look at Behavior Plans to support students to teach the behavior we want.

In reviewing both the truancy rates and the chronic absenteeism rate there is a need to reduce both at all schools. The diagram below clearly defines the differences. The data that is being collected by CDE for 2017-18 is the number and percentage of students that miss school for absences both excused and unexcused. The diagram below clearly delineates the differences.

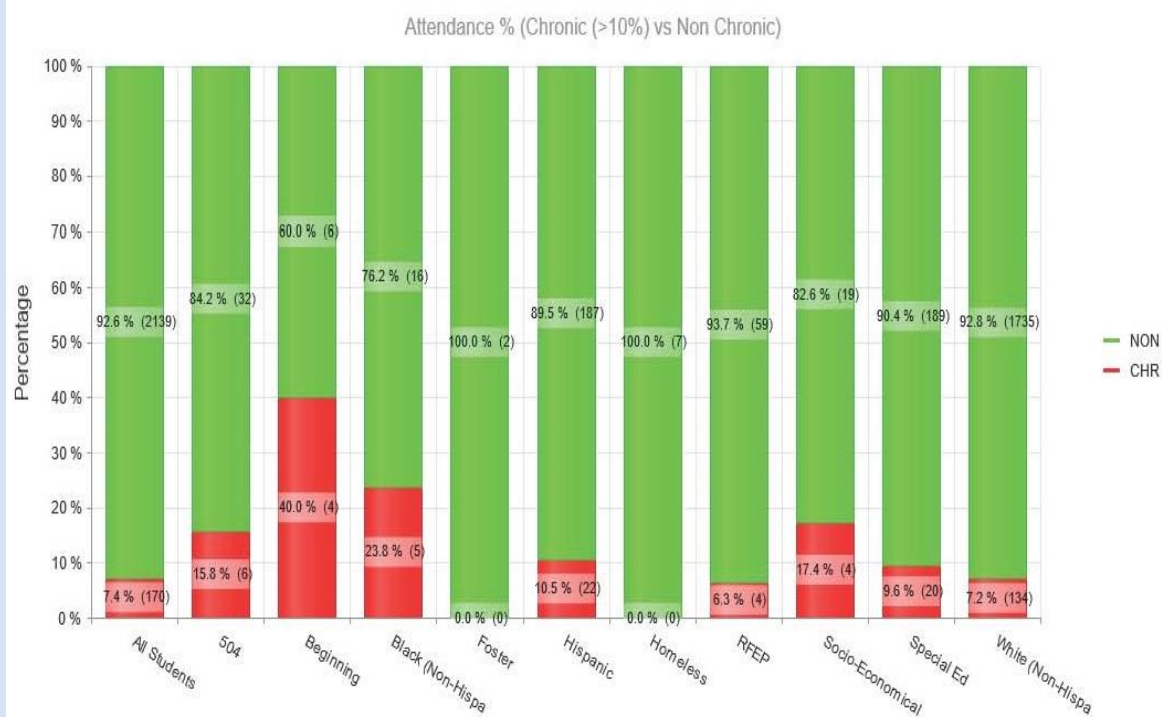


The District truancy rate for 2014-2015 is 23.5%. This is a slight increase from the prior school year. Two schools truancy rates are higher than the District they are Manor at 30.15% and WT at 26.59%. For the 2015-16 school year the District and schools had the following truancy rates. Manor has increased and WT has decreased.

2015-16 Students that are Truant

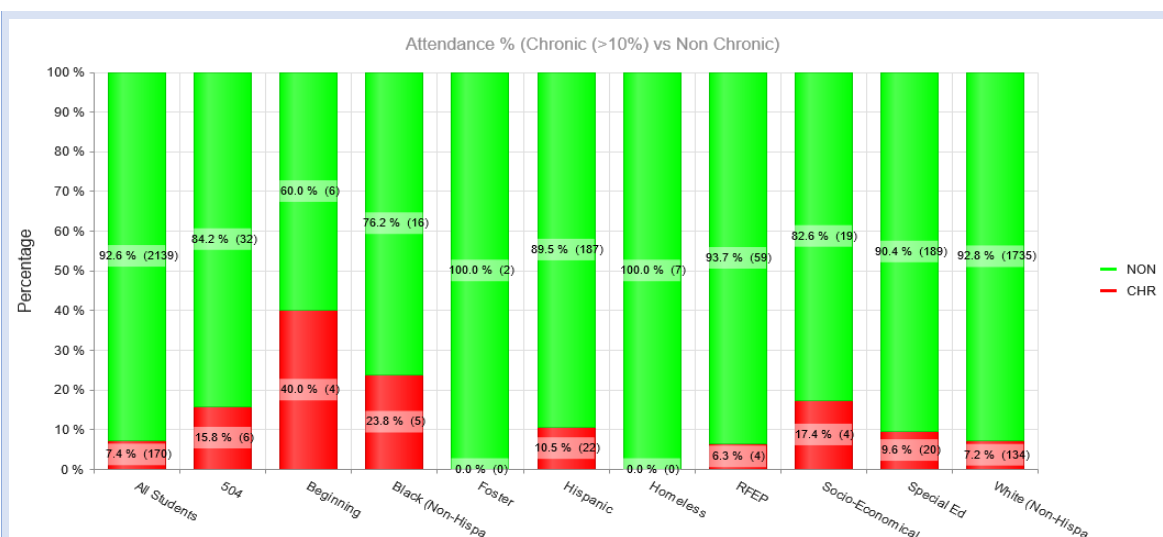
School	Number of Students	Percentage of Students Truant
BKS	86	23%
HV	89	24%
MA	159	40.9%
WT	102	25.6%
WH	110	13.75%
<b>District Total</b>	<b>546</b>	<b>23.5%</b>

The district used Aeries Analytics to determine our Chronic Absentee Rate for the 2015-16 and 2016-17 school year. The chart below is for 2015-16 school year.



This is the 2016-2017 Chronic Absenteeism Chart





For the 2015-16 school year, the District has 546 students that are truant as compared to 432 students who are chronically absent.

The chart below shows the 2014-15 percentages of students that have chronic absenteeism by student groups. The student groups with the greatest percentage are SWD, SED.

Chronic Absenteeism			
2015-2016		2016-2017	
All Students:	4.5%	All Students:	4.5%
SED:	17.1%	SED:	17.4%
SWD:	13.1%	SWD:	9.6%

## The District Needs are as follows:

### Academic Achievement in Math and ELA

- For Specific Student Groups performing below all students
- For Schools performing below the District

### Suspension Rates

- Overall Suspension Rate
- Suspension Rates for Specific Student groups-
- Alternatives to Suspension for California education Code 48900 (k)

### Attendance Rates

#### Truancy by Schools

- Truancy Rates for Specific Student Groups
- Overall Chronic Absenteeism
- Chronic Absenteeism by Schools
- Chronic Absenteeism by Specific Student Groups.



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

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.

#### **Suspension Rates:**

RVSD's suspension rates continue to be an area of focus. The data on the California School Dashboard is from 2014-15 school year. 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.

- The district needs to be proactive and implement a program 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 collected its own data since the data was not available on the California School Dashboard.

- the district administrators need to have training in understanding the process
- the school administrative assistants need to have training on when to notify parents
- district needs to develop a SARB process
- each school needs to develop a School Attendance Review Team
- district needs to develop a District Attendance Review Team

#### **Mathematics:**

The California School Dashboard performance indicator confirms that mathematics is an area of weakness. Both SED and SWD students performed in the orange range as compared to the overall population. The District has adopted both an elementary math curriculum and a middle school math curriculum which will provide continuity. In addition, the elementary schools need to determine an intervention program that will provide students support in developing the mathematical practices. Although overall White Hill Middle School student's performance level in mathematics was green, the intervention program is not supporting the needs of the SED students, Hispanic students since their performance are two levels below in orange and SWD students' performance level is 1 level below in yellow. At Manor Elementary School and Hidden Valley Elementary School, the overall performance in mathematics was yellow which is two plus levels below the District performance in blue. At Manor Elementary school the intervention program is not addressing the needs of SED students. At Hidden Valley Elementary School, the number of students in each student group is less than 30 so data is not available. Intervention programs need to provide the students with more practice in problem-solving and not math fact fluency. The District will:

- Support the elementary 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.
- Determine progress monitoring tools that will determine needs and lines of growth.

#### **English Language Arts:**

ELA instruction has been a focus for RVSD for three 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-2nd grade are using a phonics based program based on Orton-Gillingham. Also, each school has a robust intervention program using Read 180/System 44 and there have been significant gains by students participating in the program. The District has determined benchmarks for reading levels and teachers are monitoring progress at each reporting period. Overall, there are no student groups that are reported in the orange or red

## **PERFORMANCE GAPS**

performance level. Although SED students at Manor Elementary School and SWD students at White Hill Middle School are making significant gains they are performing at the yellow level which is 2 levels below the District-wide blue performance level.

- Continue with robust interventions
- Continue with progress monitoring
- 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 special education staff with more tools to determine specific needs.

In general, the District needs to monitor the student data available in order to meet the needs of the students in the student groups.

## INCREASED OR IMPROVED SERVICES

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

The goals in the LCAP have remained the same from previous years, the District does not have significant numbers of these student groups (low-income students, English learners, and foster youth) the actions have changed or increased to provide for additional or expanded supports.

**Academic Achievement:** Multi-Tiered academic supports informed by formative assessments administered several times per year to ensure that student needs are monitored and students are connected with appropriate tiered supports including strategic content and assistance, intensive intervention, and extended learning opportunities.

**Student Engagement:** Multi-Tiered social-emotional supports with designated counseling and monitoring and targeting students in areas of attendance and suspensions as well as providing linkages to community-based organizations for a wide range of prevention and intervention support services based on need.

**School Climate:** Adopting prevention-based practices such as Positive Behavioral Intervention Systems (PBIS) and Restorative Justice and training to provide alternatives to suspension, which can improve academic achievement and contributes to a safe environment?

**Communication and Data-Based Decision:** Improving student information system, data collection and student identification procedures to ensure that students can be identified, monitored, and served effectively.

**Staff Training:** Professional learning can have a significant impact on the staff's skill and knowledge and affects student learning. In order for it to be effective, professional development must be ongoing and embedded within the classroom. By developing a cadre of teacher leaders to assist all teachers in developing skills to support student success, the District can impact student achievement.

## BUDGET SUMMARY

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

### DESCRIPTION

### AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$24309006

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$11,664,600.45

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

**The LCAP budget includes the LCFF base and supplemental revenue, which is included in the budget general fund resource. Included in the LCAP:**

- General fund contribution to the 6500 budget to support the salaries of the special education staff that provided interventions.
- Federal Programs: Title I (Resource 3010), Title II (Resource 4035) and Title III (Resource 4203)
- Special Education Programs (Resources 3310 and 6500)
- Mental Health (Resource 6512 and 3327)
- Lottery (Resource 1100)
- Restricted Lottery (Resource 6300)
- Routine Maintenance and Repair (Resource 8150)

**What is NOT included in the LCAP are most of the BASIC services that are on-going and routine in nature, most notably our services provided under General Education. Below are examples of items not included:**

Regular K-8 Teaching and Instructional Aide staff salaries, benefits, stipends, extra duty, overtime and substitute related costs: \$6.6 million

School Administration, school site budgets provided from LCFF funds: \$1.6 million

Utilities: \$319K

Technology: \$534K

Special Education: \$1.7 million in addition to the \$3.1 million expenses identified IN the LCAP for a total of \$4.9 million TOTAL amount associated with Special Education

General Administration staff and clerical costs: \$1.6 million

Insurance, legal, misc. \$291K

\$15,594,904

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

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	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>High Achieving Students</u>															

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

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

- Utilize data from Smarter Balance Assessment Consortium Assessment (SBAC) to measure student proficiency and increase percentage of students that are within the proficient band by 1% and revise and align Single Plan for Student Achievement based on data.

\*Amended based on written communication from MCOE 8/15/2016

- In ELA 36% of EL Students did not meet standards as compared to 9% overall in District

In ELA 23% of Socio-Economically Disadvantaged did not meet standards as compared to 9% overall in the District

in ELA 42% of Sped Students did not meet standards as compared to 9% overall in the District

- In Math 40% of EL students did not meet as compared to 9% overall in District
- In Math 20% of Socio-Economically Disadvantaged students did not meet as compared to 9% overall in District
- In Math 44% of Sped Students did not meet as compared to 9% overall in the District

By using strategic instruction and research-based programs that meet

#### ACTUAL

The data is duplicated in goal 2 and progress will be discussed on student achievement in goal 2 and the goal for the 2017-18 LCAP is being revised to include state priorities 1, 2, and 7. Teachers did teach the CCSS using research-based instructional materials. All students had materials to support instruction.

Teachers were provided professional development in Literacy by MIT and the District increased the position of the Math/Science Coordinator to 1.0 FTE which provided the teachers with a better understanding of the eight mathematical practices and shifts in teaching mathematics. In addition, was able to pilot and adopt math curriculum and the team of teachers had more clarity of what to look for in a CCSS aligned program.

Students are provided with a broad course of study including the visual and performing arts and library due to the partnership with the YES Foundation. The administrative team developed a consistent master schedule at the elementary level in order to have equity across sites.

The District determined that students at two of our elementary schools in 1st and 2nd grade had a shorter instructional day due to having an early/late schedule. Manor has a targeted Title I program and these students that need more to close the achievement gap were attending less school than other sites. The administration went through a problem-solving process to determine if this was being effective and determined that early/late schedules were not beneficial. In making this decision, the District included the teachers in making the decision.

The district is committed to developing teacher leaders and provided stipends to

the needs of the students in all 5 areas of reading and teaching mathematical practices the District will reduce the % of students that did not meet in ELA and Math by 5%

. \*Amended based on written communication from MCOE 8/15/2016

- Achievement of students who are English Language Learners will improve by increasing CELDT scores by a minimum of one level.
- 12% of ELL students will be reclassified annually
- Maintain student achievement on California State Testing (CST) in Science in 5th and 8th grade (88% and 87% advanced and proficient respectively).
- The district will have sufficient instructional materials aligned to the CCSS across all grade levels.
- Develop and have a Board approved Math framework.
- Teachers will be proficient in analyzing district formative assessment benchmarks in reading, writing and math to make data-based decisions using a data management system for meeting the instructional needs of students that are below benchmark needing interventions and high achievers needing curriculum compacting.
- Based on a needs survey review and revise the plan for professional development for staff to use instructional practices and materials aligned to CCSS with Momentum in Teaching Readers and Writers Workshop Training, Foundational Reading Strategies, Mathematical Instructional Strategies and Next Generation Science Standards
- Grade level professional learning communities will examine student work samples to ensure that instructional practices produce student outcomes that are consistent with common core state standards and instruction will be calibrated to increase proficiency in core subject matter.
- District and site administrators and members of the site level leadership teams will regularly participate in 7 school "walk-through" visits of classrooms to observe evidence of instructional practices that improve instruction and meet the needs of all learners.
- Partnership with the YES Foundation to continue to offer enrichment opportunities through the annual contributions that support all students
- Master schedules at each school site will incorporate all core and enrichment opportunities for students.

IDENTIFIED NEED 1-B: Identify and develop teacher leaders to build District capacity to support effective and engaging instruction.

teachers to be on both site and district level committees. The district had a technology team that met 8 times during the year, math pilot team that worked on the adoption and a math team to help support the shifts in the CCSS teaching practices in mathematics.

Administration, District Office Administrators, and Trustees are committed to seeing students and teachers in action. One of Dr. Bagley's initiatives was to ensure that all Administrators were able to visit each site and see what is occurring in the classrooms. This is important for several reasons:

- Administrators become more familiar with the school's curriculum and teachers' instructional practices;
- Administrators can gauge the climate of a school; Are students engaged?
- Are cross-curricular concepts a part of everyday teaching?

A team atmosphere develops as teachers and administrators examine instruction and student motivation and achievement; Administrators establish themselves as campus leaders and instructional mentors, influencing teaching, learning, and ongoing school renewal;

Each site hosted an administrative meeting in which all administrators were able to walk-through rooms to see instruction. Cabinet held a meeting at each site during the year so that District staff could learn more about the site and walk-through classrooms to see instructional practices. Also, Trustees scheduled with the Superintendent visits each site. This has provided all of the administrator's benefit since we have been able to calibrate what are best practices. For the next school year, our administrative team is considering changing our walkthroughs to Instructional Rounds which start with a problem of practice, one that often emerges from some improvement strategy, and is a vehicle for improving our strategies and making us much more reflective about our work.

District Office Administrators and site administrators also worked collaboratively to determine shared agreements in regards to communication and decision making. The purpose of this is to create conditions in which Principals can be effective and that there is not a divide between the District Office and the sites.

In addition, at weekly Administrative meetings, Dr. Bagley devoted part of each meeting to professional learning either in math or other areas such as conducting investigations, bullying, having crucial conversations etc. in order to ensure that the District is fostering leadership as well as management skills.

And, both the Assistant Superintendent and the Director of Student Services attend the MCOE professional development on coaching and provided two administrators with coaching to clear their Administrative Credential. The workshop has also

- Develop teacher leader model that includes "trainer of trainers" to build capacity in using instructional practices and materials that match student needs.

supported us in working with the site-level administrators on issues that have come up.

## 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
Actions/Services	<div> <div> <b>PLANNED</b>            Use common formative assessment data to assess student progress, analyze needs and adapt instruction to increase student achievement.             Addresses Identified Need(s): 1-A            Addresses State Priorities: 1, 4         </div> <div> <b>ACTUAL</b>            In ELA we have determined local assessments in reading for student's instructional reading level, independent reading level, and frustration level. The District has determined that parents will receive information on school report cards on their student's independent level.             In grades TK-2, the District is meeting with grade level teams of teachers to determine foundational reading skills.             All grade levels used Writing Pathways, writing prompts in a narrative, informational, and opinion/argument writing to assess students.             In mathematics, the district has not yet used any formative assessments. The District has determined that for 2017-18 school year that we will use assessments from the newly adopted curriculum (Bridges TK-5 and CPM 6-8).         </div> </div>
Expenditures	<div> <div> <b>BUDGETED</b>            Review and revise common formative assessment tools in ELA and Math to align with CCSS and SBAC.            01-1100-0-4300.00-1214-3160-000-000-403             4000-4999: Books And Supplies Lottery \$21,730            Continue to train staff on using student assessment data management system. No additional cost. 5800: Professional/Consulting Services And Operating Expenditures Base \$25,000         </div> <div> <b>ESTIMATED ACTUAL</b>            Review and revise common formative assessment tools in ELA to align with CCSS and SBAC.            01-xxxx-0-4xxx.xx-1214-3160-000-000-403            4000-4999: Books And Supplies Lottery \$7,610             Staff currently is using Google Classroom to track student progress and performance. Beginning in 2017-18 school year, the District will train staff to use AERIES Analytics. 5000-5999: Services And Other Operating Expenditures Base \$8,274         </div> </div>



Schools will utilize early release days to analyze multiple measures, classroom assessment data, monitor student learning, plan instruction and share instructional practices. This is incorporated into regular teacher salaries. 1000-1999: Certificated Personnel Salaries Base \$32,000

Utilize early release days to develop rubrics as part of classroom assessment. Same as above. 1000-1999: Certificated Personnel Salaries

Vertical and horizontal alignment of formative assessments between 4 elementary sites and 6th grade in ELA and Math.

During the 2016-17 school year, early release days were used to review assessment data with administrators. In addition, during the 2016-17 school year, the District began using SST online program to determine individual student needs. Sites were trained to use the system on early release Wednesdays. In addition, teachers were trained on the mathematical practices. \$32k 1000-1999: Certificated Personnel Salaries Base \$32,000

The staff developed rubrics in reading using Fountas and Pinnell Benchmarks of Assessment or Teacher College Benchmarks. This is incorporated in Goal 2 for 2017-18 \$0

Twice a year students in grades 3-8 take the Reading Inventory. This assessment assists the middle school in determining placement for intervention programs.

A math assessment is given at the end of 5th grade to assist the middle school in determining math interventions. No cost associated with this. \$0

## Action

## 2

### Actions/Services

#### PLANNED

Instructional methodology and materials will be aligned to common core state standards (CCSS) in the eight mathematical practices.

Continue to review and develop proficiency in using instructional methodology and materials aligned to the common core state standards (CCSS) in English Language Arts using Readers and Writers Workshop.

Continue to review and develop proficiency in using instructional methodology will be integrated across the content areas to increase student achievement in Science and Social Studies/History using informational text and writing and opinion/argument writing.

Develop a framework for Next Generation Science Standards.

.

Addresses Identified Need(s): 1-A

Addresses State Priorities: 1,2, 4

#### ACTUAL

Teachers received professional development on the 8 mathematical practices and had opportunities to have lessons modeled within the classroom by the Math/Science Coordinator. Early release days were used for grade level teams to meet. (Amounts included above).

MIT provided professional development in Readers Workshop (RW) and Writers Workshop (WW) with a focus on conferring which assists teachers in getting to know their students skills.

At the Middle School History Teachers received professional development with the ELA teachers so that they can teach writing using the strategies of WW.

Did not develop framework for NGSS. The teachers did participate in professional development at the Exploratorium.

Also, 3 teachers were part of the CAMSP grant training and 5 teachers were part of the I-Teams grant.

### Expenditures

#### BUDGETED

Select, obtain and utilize CCSS aligned materials in ELA 4000-4999: Books And Supplies Base \$100,000

Select obtain and utilize CCSS aligned materials in Math

#### ESTIMATED ACTUAL

Select, obtain and utilize CCSS aligned materials in ELA 01-xxxx-0-4xxx.xx-1214-1010-xxx-000-403 Restricted and Unrestricted Lottery Funds

4000-4999: Books And Supplies Lottery \$110,262

Select obtain and utilize CCSS aligned materials in Math

01-1100-0-4xxx.00-1310-1010-xxx-000-403

4000-4999: Books And Supplies Lottery \$40,000

Contract with Momentum in Teaching (MIT) to provide professional development and coaching in balanced literacy to include foundational reading, readers and writers workshop in both literary and informational genres.

01-0258-0-5837.00-1214-1010-710-000-403

5800: Professional/Consulting Services And Operating Expenditures Base \$90,000

Begin process to realign science concepts by grade level to match the Next Generation Science Standards (NGSS).

01-1100-0-4xxx.00-1390-1010-xxx-000-403

0000: Unrestricted Lottery \$12,000

01-xxxx-0-4xxx.xx-1310-1010-xxx-000-403 Restricted and Unrestricted Lottery Funds

4000-4999: Books And Supplies Lottery \$261,650

This is the 3rd year the District has contracted with MIT. During this year in the Middle School, the District included both ELA teachers and History teachers in order to support common practices across subject matter.

August 2016

Middle School Units of Study and CCSS (1 day for 6-8)

December 2016

Writers Workshop and Conferencing Grade Level (Information)

TK-5 (1 day per grade level)

(TK and K combined and 4th and 5th combined)

- Review Writing Process
- Informational Writing Structure
- Teaching Points
- Writers Notebook
- Conferencing Structure with Individual Students
- Building a Toolkit

January 2017

On Demand Writing Analysis and Building Strategy Groups Grade Level (Information)

TK K-5 (1 day per grade level) (TK and K combined)

- Analyzing Student Work- Structure, Development and Conventions
- Developing Mini Lesson and Teaching Points
- Building Strategy Groups

March 2017

Middle School Units of Study and CCSS  
(2 days for 6-8)

01-4035-0-5800.21-1110-1010-710-000-403 \$42,568 Title II

01-0258-0-5837.00-1214-1010-710-000-403 \$22,432 One-time  
Mandated Cost Funds

5000-5999: Services And Other Operating Expenditures Title II \$65,000

During the 2016-17 school year, District staff went to the Exploratorium to learn about the changes in NGSS and the cross-cutting concepts.

01-0258-0-5200.00-1390-1010-710-000-403 (One-time Mandated Cost Funds)

5000-5999: Services And Other Operating Expenditures Locally Defined \$11,810

Contract for continued professional development and coaching for the shifts in common core mathematical practices using the eight instructional practices.

Develop a professional development plan which includes coaching for the shifts in NGSS.

Increasing the math/science coordinator from .4FTE to 1.0 FTE supported the teachers in learning about the CCSS mathematical practices.  
01-0258-0-xxxx.00-1310-2130-710-000-403

1000-1999: Certificated Personnel Salaries Locally Defined \$85,238

During the 2016-17 school year, the District did not develop a PD plan for coaching in NGSS. However, teachers continued in I-Teams (\$13,967) and CAMSP (\$6,800) through MCOE. In addition, the math/science coordinator participated in the MCOE ILT and Coaching meetings (no additional cost).  
01-0258-0-1160.00-1310-710-000-403 (CAMSP); 01-9892-0-xxxx-1110-1000-710-000-000 (I-Teams) 1000-1999: Certificated Personnel Salaries Other Restricted \$20,767

### Action

## 3

#### Actions/Services

##### PLANNED

Develop "signature" instructional practices that are present in all classrooms in order to increase thinking skills to increase student achievement as evidenced by increase in SBAC.

Addresses Identified Need(s): 1-A  
Addresses State Priorities: 2,4

##### ACTUAL

The Administrative PLC continues weekly to discuss strategies that make an instructional impact based on John Hattie's, "Visible Learning". Signature practices will be part of Goal 2 for 2017-18 LCAP.

#### Expenditures

##### BUDGETED

Administrative Professional Learning Committee (PLC) will develop a list of "signature" instructional practices that will foster achievement aligned to the Common Core State Standards (CCSS) in eight mathematical practices and that foster student engagement. 1000-1999: Certificated Personnel Salaries Base \$0.00

Regular meetings of Teaching Learning Committee (TLC) 1000-1999: Certificated Personnel Salaries Base \$1,500

Administrative and site leadership teams will observe signature practices at each site.

##### ESTIMATED ACTUAL

The Administrative PLC met with MIT to develop "look fors" in instructional practices \$0

The district modified this action by developing two math committees which included a math pilot adoption committee and a math instructional team. \$0

The teams had a walk through at each site; District Office visited each site 3 times. Principals visited each other's site one time during the year. \$0

### Action

## 4

#### Actions/Services

##### PLANNED

Consistently incorporate critical thinking, collaboration, creativity and communication in classroom instruction.

##### ACTUAL

Data was not collected in this area however it was observed that at all grade levels staff had developed problem/project based activities to incorporate the 4 C's.

## Action 5

### Actions/Services

#### PLANNED

Integrate technology to support instruction and learning and develop a framework for technology at each grade level.

Addresses Identified Need(s): 1-A  
Addresses State Priorities: 2,7,8

### Expenditures

#### BUDGETED

Each site will have an instructional coach to provide support to teachers to integrate technology in the classroom. 1000-1999: Certificated Personnel Salaries Base \$20,000

Instructional Technology Coaches will review International Standards

#### ACTUAL

The technology team met 8 times during the school year and developed a scope and sequence for technology. They developed a minimum standard for technology equipment.

#### ESTIMATED ACTUAL

Elementary sites had 1 coach and Middle School had 2 coaches. Each coach was provided a stipend. The team met 8 times during the school year. 01-0000-0-xxxx.00-1150-1010-710-000-xxx 1000-1999: Certificated Personnel Salaries Base \$20,938

The Technology team reviewed and developed a scope and sequence for

### Expenditures

#### BUDGETED

Each grade level/school site will determine meaningful field trips & assemblies that support and enhance instruction. 5000-5999: Services And Other Operating Expenditures PTA \$16,800

Site specific professional development to incorporate problem based learning in the classroom. 5000-5999: Services And Other Operating Expenditures Base \$15,000

3rd-8th grade teachers (I-teams) at each site were selected to participate in the California Math and Science Partnership (CAMSP) grant which provides professional development. Teachers will be provided opportunities to work with grade level/site level teams as a Trainer of Trainer Model. 2000-2999: Classified Personnel Salaries Other \$27,363

Increase access to library by restoring staffing decreases during recession (.575 FTE) 2000-2999: Classified Personnel Salaries Base \$12,000

Allocate resources to support programs such as Maker Labs and STEAM at each of the schools. 0000: Unrestricted Base \$20,000

Increase site allocation funds in order provide instructional materials for science labs in grades 7 & 8 4000-4999: Books And Supplies Base \$6,000

#### ESTIMATED ACTUAL

Each grade level/school site reviewed the field trips including both day trips and overnight trips to determine if they were aligned with instruction and core curriculum. Round Table Allocation - BT-170123; 01-0020-0-5800.00-1110-1010-xxx-000-xxx \$3,400 per site. 5000-5999: Services And Other Operating Expenditures PTA \$17,000

Each site had funds available to develop PD unique to their site. This information is included in the SPSA. One-time Mandated Cost Funds were allocated \$4,750 each or 19K total for elementary and \$11K for WHMS 5000-5999: Services And Other Operating Expenditures Base \$30,000

Teachers participated in both I-teams and CAMSP and shared the information at site staff and grade level meetings. (AMOUNTS INCLUDED ABOVE) \$0

Library staffing remained the same. \$0

Each site and parent group determined their needs to promote programs that incorporated problem based learning/project based learning. Site allocated funds were utilized.

Allocation for instructional materials increased and was part of the site budget for WHMS. This amount was augmented in 2015-16 and has been maintained in 2016-17. 4000-4999: Books And Supplies Base \$6,000

Technology Standards (ISTE) to systematically incorporate and align skills being integrated by grade level. 1000-1999: Certificated Personnel Salaries Base \$0.00

Allocate funds to provide professional development opportunities and coaching by attending conferences such as CUE or release days. 5000-5999: Services And Other Operating Expenditures Base \$5,000

Review and revise District Technology Plan. 1000-1999: Certificated Personnel Salaries Base \$0.00

Allocate funds to purchase additional devices such as Chrome Books, iPads and develop a replacement plan for existing technology that is inadequate. 4000-4999: Books And Supplies Base \$100,000

Determine grade level progressions for technology. 1000-1999: Certificated Personnel Salaries

each grade level. This document is in draft format and will be introduced during the fall of 2017. In addition, the tech team determined which lessons will be taught in the area of digital citizenship. \$0

No release days were taken, and coaches did not attend CUE this year. \$0

The Technology Plan has been incorporated into the LCAP for the 2016-17 school year. \$0

A purchase of 5 MacBook Air devices was made for demo/evaluation purposes (\$5,078). In addition, XX laptops were purchased to replace aging equipment (\$16K). The major purchase of Chrome Books occurred in 2015-16. 4000-4999: Books And Supplies Base \$21,078

This is part of the scope and sequence. Stipends were paid to 6 teachers to participate in the committee. (See above).

## Action

# 6

### Actions/Services

#### PLANNED

Continue to incorporate the visual and performing arts as part of the instructional milieu.

Addresses Identified Need(s): 1-A  
Addresses State Priorities: 2,7,8

#### ACTUAL

The District has a robust program of electives at the Middle School in the visual and performing arts. In the Elementary grades, all students in 1st-5th grade receive weekly opportunities to participate in both art and music.

### Expenditures

#### BUDGETED

District partnership with the YES foundation to support the visual and performing arts in order to ensure students develop creativity by retaining and recruiting highly qualified teachers. 0000: Unrestricted Foundation \$1,000,000

Allocate funds to purchase materials and supplies.  
Vertical and horizontal alignment of skills based on CCSS

#### ESTIMATED ACTUAL

The District partners with YES foundation in order to support the visual and performing arts for Middle School and for the Elementary School. There are YES board meetings and the YES foundation has an opportunity to report at each BOE meeting. In addition, Round Table meets 4 times during the school year and discusses needs of each site and includes a report from the YES foundation. The Round Table Agreement was revised during the 2016-17 school year. Foundation \$923,482

## Action

# 7

### Actions/Services

#### PLANNED

Continue to provide and enhance physical education programs to develop students' knowledge, fitness, stamina and strength by retaining and recruiting highly qualified teachers.

#### ACTUAL

All students in grades 1-8, receive PE the required number of minutes weekly. The District has both credentialed and classified staff to support Physical Education.

Expenditures	<p>Addresses Identified Need(s): 1-A Addresses State Priorities: 2, 7,8</p> <p><b>BUDGETED</b> Allocate resources to provide a comprehensive physical education program by adding an 1.0 FTE credentialed physical education teacher. 1000-1999: Certificated Personnel Salaries Base \$89,220 Funds are allocated to purchase materials and supplies</p> <p>Vertical and horizontal alignment of skills based on grade levels.</p>	<p><b>ESTIMATED ACTUAL</b> All sites have Credentialed PE teachers to provide instruction. 01-0000-0-1xxx.00-1131-1010-08x-000-000 1000-1999: Certificated Personnel Salaries Base \$249,486 In addition, Classified Instructional Aides augment PE 01-0000-0-2xxx.00-1131-1010-08x-000-000 2000-2999: Classified Personnel Salaries Base \$96,741 \$5 per student is provided by Parent Club/PTA to purchase PE equipment each year. 4000-4999: Books And Supplies PTA \$11,220</p>
Action	8	
Actions/Services	<p><b>PLANNED</b> Build capacity within the District by cultivating teacher leaders to support instruction and insure both vertical and horizontal alignment of instructional practices. These efforts include:</p> <ul style="list-style-type: none"> <li>Teaching and Learning Committee (TLC) ELA sub-committee; Math sub-committee; NGSS sub-committee</li> <li>Site/District Grade Level Teams</li> <li>Department Chairs (WHMS only)</li> <li>District leadership opportunities (e.g. Mathematics Coordinator)</li> </ul> <p>Addresses Identified Need(s): 1-B Addresses State Priorities: 2,7,8</p>	<p><b>ACTUAL</b> See above</p>
Expenditures	<p><b>BUDGETED</b> Stipends for Grade, Department, Site and District Level Leaders 1000-1999: Certificated Personnel Salaries Base \$37,000</p> <p>Targeted professional development using continuing education units (CEUs) to allow teachers to move on the salary scale and will be added to budget when earned. 1000-1999: Certificated Personnel Salaries Base \$0.00</p> <p>Teaching and Learning Committee 1000-1999: Certificated Personnel Salaries Base \$1,500 .04 FTE Mathematics Coordinator 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds \$40,000</p>	<p><b>ESTIMATED ACTUAL</b> Stipends were provided to department and grade level leads at the Middle School (01-0000-0-1160.43-1110-1010-710-000-335). There were stipends for elementary site level teams (01-0000-0-1160.43-1110-1010-710-000-08x). The District teams were for math pilot and math teams. 1000-1999: Certificated Personnel Salaries Base \$22,109 The District developed CEU opportunities in the Fall and Winter/ Spring and will develop one for the Summer. Teachers participated in an online course in mathematics from Jo Boaler and two independent study programs (Math and ELA-Developing Toolkit for RW and WW). \$0 This committee did not meet and the District revised the committee structure for math pilot team and math committee and technology coaches. \$0 The .4 FTE math coordinator was expanded to 1.0 FTE (The amount was included earlier. This increase added \$85,238 for a total of \$137,229 in 2016-17).</p>



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 for this goal were implemented as planned. Any revisions were not material. The district provided all teachers and administrators with professional development opportunities.

At the beginning of the year, the teachers and administrators spent an entire day at the Exploratorium to introduce the NGSS standards. Three teachers were involved in the CAMSP program and six teachers were part of I-Teams and will continue to support other teachers in making the shifts to the cross-cutting engineering and technology concepts in the NGSS.

Momentum in Teaching (MIT) continued working with grade level teachers to deepen their knowledge of reading and writing workshop. This year, there was an emphasis on conferencing with students. This is imperative in supporting teachers in understanding their student's skills. All TK-5th grade teachers and special education staff received two days of training. At the middle school, all teachers received 4 days of professional development which included understanding how to incorporate the Units of Study rather than using core literature. Social Studies/History teachers were part of the professional development so that there is a common language being used across content. This is important when working with SED students, ELL students, SWD students and other at-risk student groups.

The addition of a 1.0 FTE Math Science Coordinator, supported the teachers in understanding the 8 Mathematical Practices and a full day professional development was held for Elementary Teachers as well as during early release Wednesday's grade level teachers and teacher leaders met 4-5 times to deepen their understanding of the practices. The coordinator was able to also meet individually with teachers and model lessons or provide planning support.

In addition, the Math/Science Coordinator led the teacher leaders through a pilot adoption of new math curriculum aligned with the CCSS.

Administrators received 2 professional development days with MIT to provide leadership skills to support teachers in implementing strategies for Literacy. In addition, at administrative meetings, Math/Science Coordinator provided activities to help deepen understanding of the shifts in teaching mathematics. At least one time a year, the entire administrative team visited sites and observed the instructional practices.

The technology team which was co-facilitated by the Director of Technology and Director of Student Services developed a scope and sequence for technology skills that will be implemented during the 2017-18 school year across the District. They determined the needs for hardware at each site and developed a minimum standard that each classroom should have for equity and access. This will be partially implemented next year and the CBO and Director of Technology will work collaboratively with sites to support the project. Finally, they determined the need for training in digital citizenship and cyber safety which will be implemented at each grade level across the District. At the Middle School the 1:1 chrome book pilot was successful and will be expanded.

Overall, the actions in this goal provided all students with a broad course of study which included the core academic subjects and visual and performing arts, STEAM or "science" days, physical education, health, library, and foreign language for students in 7th and 8th grades. All students, including SWD, SED and ELL students, had access to the broad range of electives in the middle school and the "specials" in the elementary school. This opportunity helps to engage students in the school community. Our students have opportunities to show their skills at a variety of school and community events.

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

The professional development provided to the teachers and administrators supported effective instruction practices and implementation of the instructional program materials. The district is committed to providing professional development that will make a difference in instruction. Based on the research, professional development makes a difference in student achievement when it is embedded.

District administration, under the direction of the Superintendent, Rick E. Bagley ED.d read John Hattie's book on Visible Learning and are using the metrics to support teachers in using practices that will have a significant positive impact on instruction. During walkthroughs, the administrative team looked for these practices. By using research, teachers can be supported to include or discontinue practices that will not make a difference.

Walkthroughs assisted administration to know what was happening at each site and has been very beneficial. Setting aside time at each Administrative meeting to have professional learning has helped all administrators calibrate their knowledge. And finally, developing shared agreements will benefit the District in being unified.

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.

Goal 1 is being revised for the 2017-2020 LCAP to include Priority 1(Basic Service-Material Sufficiency and Facilities in that are safe and in good repair), Priority 2 (Implementation of CCSS), and Priority 7 (Course Access).

Actions to increase student achievement outcomes will be incorporated into Goal 2. The intent of the change is to provide more clarity to the stakeholders on actions and expenditures. When actions were duplicated across several different goals, the intent and total expenditures for the action was not clear. By eliminating, duplicated actions and presenting actions under one goal, the intent of the district is well-defined and expenditures are transparent.

Improvements to goal will be to:

- Implement the technology scope and sequence in order to integrate technology within the subject matter.
- provide equity and access to technology across sites and grade levels based on the minimum standard needed for classroom
- To provide instruction in digital citizenship and cyber safety at all grade levels.
- to expand the 1:1 chrome book program at the Middle School
- To develop an Instructional Leadership Team and train teachers to support colleagues by modeling and providing site and grade level information.
- at the elementary level support teachers by implementing instructional minutes by subject and within core subjects (ELA and mathematics) in order to provide equity and access across the sites.
- professional development at each site by leadership team during staff meetings to provide equity across sites.

# Annual Update

LCAP Year Reviewed: 2016-17

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

GOAL 2 - CREATE TEACHING AND LEARNING ENVIRONMENTS THAT FOSTER HIGHLY ENGAGED AND JOYFUL LEARNERS.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>High Achieving Students</u>															

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

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

- Achievement of students who are English Language Learners will improve by increasing CELDT scores by a minimum of one level.

. \*Amended based on written communication from MCOE 8/15/2016

- 12% of ELL students will be reclassified annually

\*Amended based on written communication from MCOE 8/15/2016

- In ELA 36% of EL Students did not meet standards as compared to 9% overall in District

In ELA 23% of Socio-Economically Disadvantaged did not meet standards as compared to 9% overall in the District

in ELA 42% of Sped Students did not meet standards as compared to 9% overall in the District

- In Math 40% of EL students did not meet as compared to 9% overall in District
- In Math 20% of Socio-Economic students did not meet as compared to 9% overall in District
- In Math 44% of Sped Students did not meet as compared to 9% overall in the District

By using strategic instruction and research-based programs that meet the needs of the students in all 5 areas of reading and teaching

#### ACTUAL

**Priority 2** (Implementation of CCSS) is addressed in Goal 1 and is not actually a priority under this goal. For 2017-18, the LCAP is being aligned so that Priority 2 only addressed in Goal 1.

#### Priority 4: Student Achievement

##### English Language Learners:

2015-16 District ELL students scored as follows

- 45 students tested
- Advanced 20%
- Early Advanced 31%
- Intermediate 22%
- Early Intermediate 8%
- Beginning 9%

2014-15 District ELL students scored as follows:

- 60 students tested
- Advanced 20%
- Early Advanced 45%
- Intermediate 27%
- Early Intermediate 3%
- Beginning 5%

The District maintained the percentage of student that is scoring advanced.

mathematical practices the District will reduce the % of students that did not meet in ELA and Math by 5%

- Students eligible for special education services will be provided an Individual Education Plan that meets their unique needs in compliance with state and federal guidelines as measured by compliance audits and file reviews.
- Review California Department of Education (CDE) guidelines for students who are identified as high achievers (GATE) and develop a plan to be approved by Board on instructional practices (depth and complexity) and curriculum compacting that are differentiated to match their needs, interests, and abilities.
- Determine Professional Development needed to differentiate for high achievers
- Determine school and after-school activities for high achievers
- Implement 1:1 device program at White Hill Middle School (7th Grade)

IDENTIFIED NEED 2-B: Maintain a positive school climate that celebrates student success.

- Attendance rates will increase from 2014-15 baseline as demonstrated by P2 attendance reports and annual ADA.

\*Amended based on written communication from MCOE 8/15/2016  
RVSD Baseline data for attendance:

During the 2014-15 Average Attendance Rate was 95.95%

During the 2015-16 Average Attendance Rate was 95.76%

For the 2016-17 school, year attendance rates will continue to remain consistent.

- Truancy rates will decrease from 2014-15 baseline by 2.0%
- Student suspension rates will decrease from 2014-15 baseline by .5%
- Maintain expulsion rate from 2013-14 baseline of 0%.
- Maintain Middle School Drop-out rate from 2013-14 baseline of 0%.
- Provide training to decrease truancy rates
- Provide training to improve school climate using Positive Behavior Instructional Strategies
- Provide training to all staff on recognizing and intervening to decrease incidents of bullying.

IDENTIFIED NEED 2-C: Utilize focused and differentiated strategies

The Dashboard indicates students' current status and the increase or decline shows the change in performance. The CDE School Dashboard: (Status Levels: Very High, High, and Medium. Low, and Very Low)

ELL students status is rated as high on the CDE Dashboard and ELL students increased significantly by 12.9 points

#### **Reclassification Rates fluctuate and are as follows:**

FY 2017- 10.7 %(8 students) of the ELL students were reclassified

FY 2017- County 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

The District does exceed the county rate for reclassification and an additional 5 students were reclassified in 2016-17 than in 2015-16

#### **English Language Arts CAASPP Data:**

All students: 8% did not meet

- **District Met Goal:** SWD students 37% did not meet
- **District Did Not Meet Goal:** SED students 22% did not meet
- **District Did Not Meet Goal:** ELL students 38% did not meet-
- ELL Reclassified 13% did not meet

The CDE School Dashboard: (Status Levels: Very High, High, Medium. Low, and Very Low). The CDE School Dashboard indicates students' current status and the increase or decline shows the change in performance.

- All students Very High
- SWD students Low and increased by 12.2 points
- SED students Medium and maintained by 4.2 points
- ELL students Medium and increased significantly by 20.7 points

#### **Math CAASPP Data:**

All students 9% did not meet

- **District Met Goal:** SWD students 37% did not meet
- **District Did Not Meet Goal :** SED students 28% did not meet
- **District Met Goal:** ELL students 34% did not meet
- ELL Reclassified 17% did not meet

The CDE School Dashboard: (Status Levels: Very High, High, Medium. Low, and Very Low). CDE School Dashboard indicates students' current status and the increase or decline shows the change in performance.

to engage all students in learning.

- Expand and enhance targeted intervention programs and supports to meet the needs of the students.
- Increase student proficiency and school engagement through targeted evidenced based instructional practices, interventions, and supplementary instruction.
- Analyze student achievement data of all students and by subgroups to determine baseline and update Single Plan for Student Achievement to match student needs to instructional programs and practices for students below standards and those that exceed standards.
- Committee to explore social/emotional curriculum to use at all schools
- Professional Development Opportunities to implement interventions for Response to Intervention
- Implementation of a system to document Response to Intervention strategies

- All students Very High
- SWD students Low and declined by 12.2 points
- SED students Medium and declined by 11.6 points
- ELL students Medium and increased by 10.2 points
- Hispanic students Medium and maintained by 2.4 points

In general, RVSD students perform well on the state performance tests. However, student groups are not making the same gains and they need to accelerate in order to close the achievement gap. By using the CDE Dashboard the District can analyze a trend in performance. The scores in ELA are better than in math and that may be due to a more robust intervention program as well as the balanced literacy program using readers and writers workshop. Even though Hispanic student's performance status was medium and not in orange or red, the District needs to address their needs since they are 2 levels below all students and are maintaining status. Since the District has a variety of math programs in the last 3 years that may be the reason that the students are not making significant progress due to gaps in the first instruction. The District needs to identify math intervention programs that will change the trajectory. Currently, students are using both ALEKS and IXL and we are not making gains in achievement. The District should focus on strategies to support students in explaining their thinking and persevering.

- At WHMS, Hispanic, SED and SWD student groups are not making progress in math to close the achievement gap. And, in ELA SED and SWD students are not making sufficient progress to close the achievement gap.
- At Manor, SED student groups are not making the same progress in either math or ELA to close the achievement gap.
- Overall math achievement at HV and Manor are two levels below the District and this needs to be analyzed and addressed in their SPSA,

We need to work with the administration and staff to determine how to support the students and what strategies or programs need to be put in place to make more than one year's growth in one year's time. We cannot wait for summative assessments, so we need to prioritize and determine what we will use for progress monitoring and how often.

District-wide ELL students are making progress in both English Language acquisition and ELA and mathematics.

The District did not meet the goal to identify and program for high achievers. This is still a stakeholder priority and needs to be addressed. In ELA, students are reading books on their Independent level and even though District Benchmarks have been set many students are reading books above the benchmark. Also, math at the Middle School is leveled. This is data that the District needs to gather for local metrics.

According to the Districts SPP in Special Education, we are meeting all timelines for assessment. The Director of Student Services needs to provide professional development to develop robust goals and determine which intervention programs can meet the needs of our student groups.

### **Priority 5: Pupil Engagement and Priority 6: School Climate**

In analyzing the Districts performance in engagement, we use school attendance rates, chronic absenteeism (missing more than 10% of the school year for any absence excused or unexcused), truancy rates, pupil suspension and expulsion rates and middle school student dropout rates. (

#### **Attendance**

Attending school is one of the best indicators if a student is engaged in school and the activities.

#### **Chronic Absenteeism**

The CDE Dashboard will be calculating Chronic Absenteeism beginning fall 2017 using CALPADS data. However, according to AERIES Analytics chronic absenteeism is approximately 19.25% of the students based on an enrollment of 2,244 students. There are 432 students who miss more than 10% of the school year. The information below shows which student groups are considered as exhibiting chronic absenteeism versus non-chronic less than 10% of the school year.

- All students 8.5%
- Hispanic students 11.9%
- SED students 17.1 %
- SWD students 13.1%

Administrators need to be aware of these students and monitor the situation and look for trends. When these students are not in school they are missing instruction and therefore achievement is impacted. In addition, when students are not in school there is a financial impact to the District.

#### **P2 Data**

During the 2014-15 Average Attendance Rate was 95.95%  
 During the 2015-16 Average Attendance Rate was 95.76%  
 During the 2016-17 Average Attendance Rate was 95.2 % GOAL MET



Based on this data the District attendance rate is stable.

### Truancy

- District Truancy Rate FY 2015 is 22.37%
- District Truancy Rate FY 2016 is 23.5% DID NOT MEET GOAL
- BKS FY 2015: 13.92%
- HV FY 2015: 21.82%
- Manor FY 2015: 30.15%
- WT FY 2015: 26.5%
- WH FY 2015: 20.84%

Two schools truancy rates are higher than the District for FY 2015 they are Manor at 30.15% and WT at 26.59%.

- 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

This needs to be addressed in the SPSA and the District needs to have plans to develop School Attendance Review Teams and consider instituting an SARB process for those students that have more than a combined number of unexcused absences and tardies.

In looking at the data:

- BKS increased from FY 2013 to FY 2014 by 31 students for a total of 86 students. There were zero students with more than 9 students absences related to truancy.
- HV increased from FY 2014 to FY 2015 by 4 students for a total of 89 students. There were 4 students with more than 9 students absences related to truancy.
- Manor increased from FY 2014 to FY 2015 by 39 students for a total of 159 students. There were zero students with more than 23 students absences related to truancy.
- WT increased from FY 2014 to FY 2015 by 26 students for a total of 102 students. There were zero students with more than 9 students absences related to truancy.
- WH decreased from FY 2014 to FY 2015 by 53 students for a total of 110 students. There were zero students with more than 9 students related to truancy.

The District's truancy rate for FY 2015 is 22.37% just about the same as the county. In 2013-14 the truancy rate was 12.12%, however, the schools were reporting

students who were late as 30 minutes or more rather than less than 30 minutes than and tardies as less than 30 minutes rather than 30 minutes or more so the data is incorrect.

Absenteeism is a problem and needs to be addressed through the 2017-18 LCAP and the SPSA and Safety Plan. It is imperative that administration is aware of the data and develop school-based plans. The Director of Student Services will work with each site administrator and school site council to address the needs by providing incentives for attendance and working collaboratively with parents.

### **Suspensions, Expulsions and Middle School Dropout**

#### **Suspensions**

CDE Dataquest Information for FY 15

- District: 2.1%- **District Did Not Meet:** goal to reduce by .5 % it is stable
- County: 2.2%
- State: 2.8%
- WH: 4.2 %
- All Elementary Schools :< 2.1%
- There were 94 total incidents with 40 due to 48900 (k) Disruption and Defiance

#### **CDE Dashboard Suspensions Spring 2017**

- District status is medium level and maintained status
- ELL status is High and increased significantly
- SED status is High and maintained
- SWD status is Very High and maintained

Although are numbers percentage of students being suspended is low we need to watch the Dashboard for trends. Increases and Decreases at each school are as follows:

- BKS increased by 5 students total 7
- HV increased by 5 students total 7
- Manor decreased by 2 students total is 1
- WT increased by 1 student and total is 2 students
- WH decreased by 9 students total is 33 students

The District needs to be aware of disproportionality of students being suspended. In addition, the number of suspensions under 48900 (k) is disproportionate to the total and the District needs to develop alternatives to suspension and look at positive interventions and being proactive and teaching the rules. Since there is over-representation in the student groups, teams need to look at Behavior Plans to support students to teach the behavior we want.

**District Met Goal:** Expulsions were maintained at 0%

**District Met Goal:** Middle School Dropout Rate was maintained at 0%

### **Broad Course of Study**

Based on the Middle School Master Schedule all students have a broad course of study including core subjects and PE, Health as well as electives and applied arts such as Digital Arts and CTE such as Technology. Student groups receive intervention and are able to participate in PE and Health as well as at least one elective in VAPA.

Based on the Elementary Master Schedules all students participate in PE, VAPA, and Library and have access to Technology. Student groups receive intervention and have the same schedule so that they participate in VAPA, PE, Library and have access to Technology.

### **Other Outcomes**

Physical Fitness for 5th and 7th grade

- At 5th grade, a total of 84.5 % of the students met either 5 or 6 out of the 6 fitness areas
- At 7th grade, a total of 72.1 % of the students met either 5 or 6 out of the 6 fitness areas

Teachers administer formative assessments in ELA using Fountas & Pinnell to monitor student progress towards academic targets, inform instruction and identify students in need of intervention or enrichment.

Also, the SRI is given twice a year to determine growth, However, students in the Read 180 program take the assessment 3 times yearly to monitor progress The District has not yet established benchmarks for math.

District Assessment Schedule indicates teachers administered formative assessments in reading at three intervals during the school year at the elementary level to monitor student progress towards academic targets, inform instruction and identify students in need of intervention or enrichment.

At the middle school, they monitor progress 4 times yearly in the Read 180/System 44 to progress monitor.

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	
Actions/Services	<p><b>PLANNED</b></p> <p>To enhance student achievement by differentiating instruction and outcomes for students that is not meeting standards and requires interventions in the classroom.</p> <p>Re-align instructional services for students who are identified as English Language Learners, Low Income, Foster Youth and McKinney-Vento to close the achievement gap by providing appropriate staffing allocations, resources, and professional development.</p> <p>Effectively implement an instructional program for students identified as English Learners in order to increase proficiency and engagement that includes specific English Language Development instructional strategies in general education classroom to access to the core curriculum.</p> <p>Reduce the number of students identified as Long-term English Language Learners by developing and implementing intensive intervention plan using instructional strategies and materials to increase academic achievement.</p> <p>Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 2, 4.</p>	<p><b>ACTUAL</b></p> <p>The District is providing interventions for student groups. Instruction can be differentiated in the classroom, however many of these students need targeted interventions to close the achievement gaps. In Readers and Writers Workshop the teacher confers with students on a regular basis and develops a line of growth for the student. This allows the teacher to differentiate however these students need to have a learning plan and goal even if they are not special education students.</p> <p>Students that are ELL are making significant gains and have a double dose of ELA in the Middle School so that they are advancing to proficiency. This needs to be done at all the elementary schools as well in order to ensure students are not LTEL.</p> <p>Paraprofessionals need to develop skills in prompting and fading in order not to make the student dependent on the support. The District needs to provide professional development to the 1:1 aides as well as the supervisors. We are reducing the number of 1:1 paraprofessionals in the District. However, some of the attrition is due to 8th grade graduation or moving out of the District and students moving to a more restrictive environment. Often times the more restrictive environment allows for more independence.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Retain and recruit highly qualified staff to provide interventions. .60 FTE at Wade Thomas (PC #171008) 1000-1999: Certificated Personnel Salaries Supplemental \$58,898</p> <p>Retain and recruit highly qualified staff to provide interventions. 1.0 FTE Teacher at Manor (PC #108216) 1000-1999: Certificated Personnel Salaries Title I \$98,363</p> <p>Retain and recruit highly qualified staff to provide interventions. 40 FTE Teacher for Brookside/Hidden Valley (PC #108122)</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>The District has an ELL coordinator to support ELL students across the District. In addition, the teacher provides direct instruction to students at Wade Thomas. This is being moved to goal 3 01-xxxx-0-xxxx.00-1484-1010-083-000-403 .50 FTE Supplemental \$51,436; .10 FTE Title III \$1,523 1000-1999: Certificated Personnel Salaries Supplemental \$51,436</p> <p>Manor Elementary is in program improvement and through Title 1 has a teacher and a paraprofessional assigned to provide interventions. 01-3010-0-xxxx.00-1433-1010-082-000-403 1000-1999: Certificated Personnel Salaries Title I \$104,656</p> <p>The number of students that required interventions was more than anticipated and this was increased to .60 FTE to meet the needs of the</p>

1000-1999: Certificated Personnel Salaries Supplemental \$39,265

Retain and recruit highly qualified staff to provide interventions.

.40 FTE Teacher at White Hill (PC #133552)

1000-1999: Certificated Personnel Salaries Supplemental \$27,194

Retain and recruit highly qualified staff to provide interventions.

Paraprofessional Support (1.2 FTE IA's) (PC

#208245,208246,208243,208314)

2000-2999: Classified Personnel Salaries Title I \$54,636

Purchase materials and supplies that are aligned with the CCSS and ELD standards and will accelerate the rate of learning and increase reclassification rates. 4000-4999: Books And Supplies Supplemental \$54,763

Leadership Teams and Administrators will choose specific strategies to increase academic vocabulary and concept development in content level subjects (Science/Social Studies). No cost anticipated. \$0

Support for students identified under McKinney-Vento and Title I. 5800: Professional/Consulting Services And Operating Expenditures Title I \$5,000

Maintain .40 FTE Math Support @ White Hill PC #133543, 133548 1000-1999: Certificated Personnel Salaries Supplemental \$29,652

students.

01-0000-0-xxxx.00-1484-1010-080-000-403

01-0000-0-xxxx.00-1484-1010-081-000-403

1000-1999: Certificated Personnel Salaries Supplemental \$56,632

White Hill Middle School has a .4FTE to support ELL learners (PC #133507 and #133552) 1000-1999: Certificated Personnel Salaries Supplemental \$28,927

Paraprofessionals are supervised by credentialed staff to provide interventions.

01-3010-0-xxxx.00-1433-1030-082-000-000 (PC #208243 -Title I \$24,173)

01-0000-0-xxxx.00-1433-1010-335-000-403 (PC #233531 & 233533 - Supplemental \$

2000-2999: Classified Personnel Salaries Supplemental \$73,010

Materials have been purchased and are being used. The students receive instruction using Read 180/System 44 in grades 4-8. In addition, Foundations is used in TK-2 grade to teach foundational reading and in grades 3-5, teachers use Words Their Way.

01-xxxx-0-4300.00-1214-1010-000-000-403 \$13,331 Foundations

01-xxxx-0-4300.21-1214-1010-710-000-403 \$87,477 Read 180

4000-4999: Books And Supplies Supplemental \$100,808

Spelling City was used throughout the District but it did not provide the needed intervention. This action needs to be continued by developing grade and content level vocabulary. \$0

Students identified as McKinney-Vento received interventions as needed. This was one of the reasons that there was an increase from .4FTE to .6FTE at BKS and HV. Amounts are included above and Supplemental funds were used. \$0

Students at WH require the extra support in math (PC # 133516 & 133543)

1000-1999: Certificated Personnel Salaries Supplemental \$40,539

Action

2

Actions/Services

#### PLANNED

To enhance student achievement by differentiating instruction and outcomes for students that is not meeting standards and requires interventions in the classroom.

Re-align instructional services for students with disabilities to close the achievement gap by providing appropriate staffing allocations, resources and professional development.

Addresses Identified Need(s): 2A and 2C

Addresses State Priorities: 2, 4,7

#### ACTUAL

We have added staff to the sites and need to continue to monitor progress. We need to make sure to match the need with the correct intervention; We need to make sure that the students receive intervention a minimum of 3 times a week to make a difference.

## Expenditures

**BUDGETED**

Maintain total of .90 FTE in RSP (PC#108360, 108060, 108172) that provide RtI to ALL eligible students 1000-1999: Certificated Personnel Salaries Supplemental \$81,657

Maintain .40 FTE in Speech at White Hill (PC#133570) and increase by .10 FTE in 2016-17. 1000-1999: Certificated Personnel Salaries Special Education \$43,037

Maintain continuum of services for K-2 students requiring structured teaching model by redesignating 1.0 FTE Special Education (PC# 108059) that were established in 2015-16. 1000-1999: Certificated Personnel Salaries Special Education \$71,967

Maintain .50 FTE Psychologist services at White Hill (PC#170063) and add .10 additional FTE in 2016-17 1000-1999: Certificated Personnel Salaries Supplemental \$54,000

Purchase intervention materials that match student needs (Goals 1433 & 1484) 4000-4999: Books And Supplies Supplemental \$38,907

**ESTIMATED ACTUAL**

RVSD continues to maintain total of .90 FTE in RSP (PC#108360, 108060, 108172) that provide RtI to ALL eligible students.

01-0000-0-1110.00-1433-1010-08x-000-403

1000-1999: Certificated Personnel Salaries Supplemental \$90,251

The caseload has increased this year and the position is actually .6 FTE. We were unable to fill the position and used a contract agency and had a 1.0 FTE at the site for part of the year.

01-3310-0-5835.00-5770-3150-710-000-403

01-6500-0-5835.00-5770-3150-710-000-403

5000-5999: Services And Other Operating Expenditures Special Education \$72,910

Early intervention is the key and we need to progress monitor students' progress and achievement and the Learning Center affords that opportunity for our K-2 students. 1000-1999: Certificated Personnel Salaries Special Education \$101,585

.60 FTE Psychologist at WHMS to be maintained 1000-1999: Certificated Personnel Salaries Special Education \$48,106

Purchase intervention materials that match student needs (Goals 1433 & 1484) 4000-4999: Books And Supplies Supplemental \$64,699

## Action

**3**

## Actions/Services

**PLANNED**

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.

Re-align 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.

Re-align counseling services to provide targeted support for students identified with mental health issues and targeted support for students and families that are identified as Low Income, McKinney-Vento and Foster Youth.

Addresses Identified Need(s): 2A, 2B and 2C

Addresses State Priorities: 4,5,6

**ACTUAL**

Both HV and WT are participating in the training. The training is for two years and each of them has a team of staff and administrators attending. WH has been trained on Restorative Justice Practices and is developing the program as an alternative to suspension. Manor and BKS each have a student code of conduct and working with teaching teams to look at the data. Student services will be looking at the data to determine if the students that are being suspended have a BIP.

Each site has counselors to support student needs. At WH we have a total of 8 days of counseling between the District Counselor and the BACR counselor. We have successfully reduced suspensions and truancy. Counseling staff work with the neediest of students and are always busy.

The trustees passed a Board Policy focusing on SEL and the District will be working on what skills are taught at each grade span. This will be integrated into the curriculum.

At the middle school, we have Beyond Differences and that may



## Expenditures

**BUDGETED**

Contract services with BACR 5800: Professional/Consulting Services And Operating Expenditures Special Education \$139,000

Expand Beyond Differences Program to Elementary sites 5800: Professional/Consulting Services And Operating Expenditures Base \$4,000

Site activities (i.e., assemblies) to increase tolerance and decrease bullying. (YES Assemblies of \$16,800 recognized in Goal 1). 5000-5999: Services And Other Operating Expenditures Foundation \$12,000

Health Wellness and safety Committee 0000: Unrestricted Base \$0.00

In-house professional development for staff on student service issues (bullying, harassment, alternatives to suspension, positive behavior interventions etc.). Keenan provides free training as part of our client services. 5000-5999: Services And Other Operating Expenditures Base \$0.00

Identify, obtain and implement programs and purchase materials to support the emotional well-being of students. 5000-5999: Services And Other Operating Expenditures Lottery \$2,500

Provide opportunities for service learning 0000: Unrestricted Title II \$1,500

Maintain Counselor (PC #133593) that works with At Risk students 1000-1999: Certificated Personnel Salaries Supplemental \$100,527

RVCC Contribution 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$7,500

Teen Screen 5800: Professional/Consulting Services And Operating Expenditures PTA \$9,000

have also created a more tolerant environment.

**ESTIMATED ACTUAL**

BACR is providing counseling and mental health services for students across the district. 5000-5999: Services And Other Operating Expenditures Special Education \$126,768

This goal was not met. However, there was an increase in the membership and number of sites that had a Children for Change Club that provides opportunities for service learning. \$0

In each site SPSA and Safety Plan there is a description of the activities and assemblies that provided student's information about bullying and tolerance. (\$17K recognized in Goal 1)

A small committee met 1 time during the year. The committee will meet 4 times next year and have sub committees. Each sites safety team met during the year to develop the School Safety Plan. \$0

All staff received training in Bullying, Harassment and Intimidation through Keenan. In addition, administrators received training on investigations and the process and timeline. \$0

The District developed a board policy for Social Emotional Learning and each site determined materials to support mindfulness through ELA. This action will be continued. \$0

Children for Change expanded to all 5 sites and developed activities that occurred during lunch and beyond the school day. In addition, students at the Middle School all develop a service learning activity through the Advisory Program. \$0

The District has a 1.0 FTE school counselor at White Hill.

01-0000-0-1210.00-1110-3110-335-000-000 \$84,368

01-6513-0-1210.00-5770-3110-335-000-403 \$21,092

1000-1999: Certificated Personnel Salaries Supplemental \$105,460

The District contributed to the Ross Valley Healthy Community program.

01-0000-0-5849.00-0000-7150-710-701-401

5800: Professional/Consulting Services And Operating Expenditures Supplemental \$7,500

The Teen Screen program was implemented through the site and site funds were utilized.

5800: Professional/Consulting Services And Operating Expenditures PTA \$9,000

## Action

**4**

## Actions/Services

**PLANNED**

To enhance student achievement by differentiating instruction and outcomes for students that are high achievers and requires

**ACTUAL**

With Readers and Writers Workshop we can differentiate curriculum to meet all student needs. Teachers through conferring develop a

Expenditures	5	<p>acceleration in the classroom.</p> <p>Research, support and implement appropriate programs and professional development to challenge students that are high achievers.</p> <p>Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 2, 4</p>	<p>goal and line of growth for the students. This meets the needs for high achievers.</p> <p>In the Middle School, in math, the students are given a placement test for an opportunity to compact the curriculum and take an advanced class.</p>
		<p><b>BUDGETED</b> Teachers will identify students that are high achievers using data and will use icons of depth and complexity in order to differentiate the curriculum and compact the curriculum. 5800: Professional/Consulting Services And Operating Expenditures Title II \$10,000</p> <p>Schools will utilize early release days in order to analyze multiple measures, classroom assessment data, to monitor student learning, plan instruction and share instructional practices that specifically address students that are high achieving. (Costs recognized under Goal 1) 0000: Unrestricted Base \$32,000</p>	<p><b>ESTIMATED ACTUAL</b> Unable to provide the Professional development. However, this is a high priority for the stakeholders. \$0</p> <p>Schools are using student release days. This action is moving to Goal 1 \$0</p>
Expenditures	6	<p><b>PLANNED</b> To ensure safe learning environments for students and staff.</p> <p>Addresses Identified Need(s): 2B Addresses State Priorities: 5,6</p>	<p><b>ACTUAL</b> Schools are safe and welcoming to students.</p>
		<p><b>BUDGETED</b> Review and revise site safety plans 0000: Unrestricted Base \$0.00</p> <p>In house training to provide adequate playground and noon supervisor positions for anti-bullying. 2000-2999: Classified Personnel Salaries Base \$3,500</p>	<p><b>ESTIMATED ACTUAL</b> Site plans were review and revised and approved by the trustees by March 1 each year. \$0</p> <p>The District has 6 vacancies for noon time supervisors. The position is approximately 1 hour daily and we do not have any applicants. School staff was trained on recognizing bullying using Keenan's online program. They will be trained yearly at the beginning of every year with other mandates such as reporting suspected child abuse. The administration received training on how to investigate bullying, harassment, and intimidation. \$0</p>
Expenditures	6	<p><b>PLANNED</b> Assess and determine the health needs of students and updated mandates by providing adequate staffing, resources and professional development.</p>	<p><b>ACTUAL</b> There are 5 students with diabetes that require monitoring throughout the day at school. There is school nurse who spends a day at each site and Manor, HV and WH will have students that</p>

Expenditures	Develop written protocols to support students requiring health services throughout the school day.  Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 5,6	require monitoring. At Manor and HV the students are young and therefore there has been an increase in the professional expert agreement.
	<b>BUDGETED</b> Wellness Committee 0000: Unrestricted Base \$0.00  Nursing Service01s 1000-1999: Certificated Personnel Salaries Base \$103,361 Health Assistants 5000-5999: Services And Other Operating Expenditures Base \$120,549	<b>ESTIMATED ACTUAL</b> The committee needs to meet on a regular basis and meetings should be scheduled at the beginning of the year. For the committee, there will be representatives from each site and volunteer community members. The committee will focus on student safety, health, social-emotional, emergency preparedness etc. \$0 Maintain 1000-1999: Certificated Personnel Salaries Base \$103,456  Increase in amount of hours for 2 of the 3 health aides 2000-2999: Classified Personnel Salaries Base \$135,937 Contract Nursing-Heart of Humanity 5800: Professional/Consulting Services And Operating Expenditures Special Education \$80,000
Action	<b>7</b>	
Actions/Services	<b>PLANNED</b> Support the core instructional program by providing electives and enrichment opportunities to appeal to the interests of all students to encourage a love of learning by providing adequate funding to provide appropriate staffing.  Master calendar optimizes student choices for electives at White Hill.  Investigate other enrichment opportunities and extra-curricular activities that connect students to school such as World languages, Odyssey of the Mind, Robotics, Girls on the Run, Service Learning etc.  Retain elementary class sizes at or below 24:1 in kindergarten through 3rd grade, 28:1 in 4th and 5th.  Addresses Identified Need(s): 2A, 2B and 2C Addresses State Priorities: 7,8	<b>ACTUAL</b> This is addressed in goal 1 in the 2017-18 LCAP.
	<b>BUDGETED</b> Maintain highly qualified teacher in the subject matter by adding FTE at White Hill in order develop master schedule to meet student requests. 1000-1999: Certificated Personnel Salaries Base \$120,000	<b>ESTIMATED ACTUAL</b> This is addressed in goal 3 in the 2017-18 LCAP and goal 1 for Master Schedules. 1000-1999: Certificated Personnel Salaries Base \$120,000
Expenditures		

## Action

8

## Actions/Services

## PLANNED

Increase effective use of student data information system to inform and make data driven decisions to improve student attendance, behavior and engagement.

Addresses Identified Need(s): 2A and 2C  
Addresses State Priorities: 5,6

## ACTUAL

The administrators were originally trained on AERIES Analytic but have been using google docs. The administration needs to use the system so that data can be disaggregated. The administration will be retrained and there will be specific protocols on how to enter data so that it is consistent.

## Expenditures

## BUDGETED

Professional development to support staff in developing individual support plans to increase positive behavior and attendance. 5000-5999: Services And Other Operating Expenditures Base \$2,300

Parent training to understand how to use parent portal to access student information. 0000: Unrestricted Base \$1,000

## ESTIMATED ACTUAL

Staff needs to be trained and this is a priority. \$0

This is part of goal 3 parent engagement \$0

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions and services for goal 2 were implemented as planned with the exception of providing professional development in areas such as using depth and complexity and compacting instruction for High Achievers. Since the District has adopted a balanced literacy approach using Readers and Writers Workshop, teachers are able to differentiate for all 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 received specific training on conferring in order to determine student's line of growth which meets the needs of advanced, grade-level, ELL students, SWD, SED and other student groups. The district provided training this year in the areas of ELA for Readers and Writers Workshop and Mathematical practices to support effective implementation of strategies to support students. In addition, staff received support to integrate and embed technology within the content. Professional development and training provided to teachers and administrators support to effectively implement instructional programs with increased fidelity. Increase in the number of chrome books per site and the 1:1 program in the Middle School has moved the use of technology to enhance the lessons or outcomes.

Student groups with an achievement gap were supported with intervention instruction in ELA and Math. Schools began to use the SST/504 online program to monitor referrals and track progress. School sites are at different stages of implementation for the program. In addition, the District is using AERIES as data system and Administrators will receive additional training in order to use the program effectively and provide data to inform instruction.

Student groups received intervention however there needs to be a written plan so that lines of growth can be determined and progress monitoring to determine if we should continue or change or discontinue the intervention.

Finally, the collaboration with BACR to provide counseling in the school provided the social and emotional support that many students needed. Counseling targeted some of the school engagement issues that many of our students seem to face.

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

Professional development and training provided to teachers and administrators supported effective implementation of the instructional programs and increased fidelity. Increase in the number of chrome books per site and the 1:1 program in the Middle School has moved the use of technology to enhance the lessons or outcomes.

Students in our Elementary and Middle Schools continue to improve their scores on the CAASPP in ELA and Math. All schools increased or maintained the percentage of students that exceeded on the assessments and decreased the percentage of students that did not meet. SWD students improved by 5% in both ELA and Math. Student performance in ELA is higher than in math and may be due to 3 years of professional development in Readers and Writers Workshop. In addition, the District has invested in intervention programs in ELA. In math, we have explored programs but there does not seem to be research-based programs that incorporate the mathematical practices.

ELL students are making progress in language acquisition and we are able to reclassify students yearly.

Each school site is at a different place in implementing the SST/504 online program to support the implementation of MTSS. In sites where this is being implemented with fidelity, it is proving to be an effective way to monitor student progress. In addition, teachers have deepened their practice in Readers and Writers Workshop and TK-2 grade teachers understand the principals of teaching word work by using Foundations an Orton Gillingham based program.

In 5th grade, 84.5% of the students met either 5 out of the 6 subtests in fitness. In 7th grade, 72.1% of the students met 5 out of the 6 subtests in fitness.

The District has also established local benchmarks in reading. In addition, the teachers are using Fountas and Pinnell running records and/or Reading and Phonics Inventory to gather data on student performance. The District will be using a database to disaggregate and use data to make informed decisions during the next year.

All staff received training to improve school climate in bullying, harassment, and intimidation. At WH they received training in Restorative Justice practices and have begun to implement the program. Suspension rates and expulsion have remained stable. Elementary schools have a lower suspension rate.

The P2 attendance rate is stable. The District truancy rate is stable and the number of students that are truant decreased at WH and WT.

Explain 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.

No material differences between Budgeted Expenditures and estimated Actual Costs.

For 2017-18 LCAP revisions have been made in order provide clarity and transparency. All student outcomes will be grouped under Goal 2. These include student achievement, student engagement, school climate, and other outcomes. The intent of the change is to provide more clarity to the stakeholders on actions and expenditures. When actions were duplicated across several different goals, the intent and total expenditures for the action was not clear. By eliminating, duplicated actions and presenting actions under one goal, the intent of the district is well-defined and expenditures are transparent. In addition, actions are clearly labeled to indicate which of the 4 priorities are being addressed. There was a metric for attendance and suspension and expulsion, however, there were no specific action plans in the 2016-17 LCAP.

Improvements to goal will be to:

- Implementing MTSS to determine interventions and enrichment systematically for students will be an overarching theme in academics, behavior and social-emotional issues.
- Creating a schedule for intervention at the Elementary sites so that students can participate in all activities.
- There will be a greater focus on analyzing data to develop focused targeted interventions with fidelity.
- Teachers will create a Plan of Action for Student Success (PASS) with lines of growth and progress monitoring.
- Professional learning on using strategies to promote engagement in classroom instruction.
- Increase attendance and to improve student engagement and provide professional development to sites.
- Decrease suspensions by proving training on alternatives to correct behavior.
- Decrease suspensions and improve attendance by using positive behavior supports.
- Determine leadership opportunities for students
- Improve math achievement for student groups.
- Improve ELA achievement for student groups.



# Annual Update

LCAP Year Reviewed: 2016-17

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

GOAL 3 - MAKE COMMITMENTS TO STAKEHOLDERS AND WORK COLLABORATIVELY TO KEEP THEM.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>High Achievers</u>															

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

IDENTIFIED NEED 3-A: Expand family involvement and community partnerships.

- Track/monitor parent participation at parent-teacher conferences, site-based events (e.g. back to school nights, open houses, PTA meetings, volunteering etc.) to develop baseline data for attendance at school activities and develop a plan to increase participation beyond the baseline.
- Continue site-based efforts to gather parent and staff feedback through annual surveys.
- Increase administrative staff to partner with community agencies.
- Survey parents to determine needs and implement a minimum of two trainings in 2015-16.
- Increase DELAC meetings from three per year to a minimum of five per year.
- Increase FLO meetings from two per year to a minimum of four per year.
- Administration will regularly update the website to provide information that is timely and relevant.

IDENTIFIED NEED 3-B: Allocate Measure A Bonds for successful completion of facility projects at the five schools.

- Utilize Facility Inspection Tool Report to assess the condition of

### ACTUAL

The District informally monitored the participation at parent events. Our goal for next year will be to have attendance logs. We developed and implemented a volunteer application form. All of our volunteers have on file with the District a negative TB test. All overnight volunteers and field trip drivers are fingerprinted and the District keeps on file up to date insurance information.

Each of our schools administers a parent survey and the District also administers a survey as well as the California Healthy Kids Survey every other year.

During this school year, there were several math and/or literacy nights at each school. This is something that the District will increase next year so that each school will have at least two parent nights.

DELAC met 4 times this year. Our ELL population is small and we do not have a lot of parents attending. There is a core group of about 5-6 parents.

FLO, which was the parent group for special education has not met during this year and many of the parents have moved on to the High School District.

We have updated our website and have added information on student safety and bullying and a method to report bullying anonymously.

The District also has had "coffee chats" at each of our Elementary sites during this year and they are well received. Superintendent, Cabinet members and Board members attend an informal meeting to discuss any issue that is on their mind.

the facilities and prioritize needs.

- Timely and accurate completion of reports, products and services
- Based on any audit finding the district will develop a corrective action plan

IDENTIFIED NEED 3-C: To support, nurture, value and maintain high quality professional certificated, classified and administrative staff.

- All teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils, they are teaching.
- Develop a comprehensive professional development plan to train and coach teachers, educational assistants, administrators and classified staff in focus areas of instruction and supports for schools.
- Staff will determine professional development needs through a survey.
- District will recruit highly qualified staff in order to provide a challenging instructional program that meets the academic and social/emotional needs of all students and sub groups as well as the district priority.

Under the direction of the Director of Buildings and Grounds, annually each site is inspected using the FIT tool and all of our sites maintain at a minimum a good review. All issues are corrected in a timely manner. There was no need for a corrective action plan.

The District believes that it is important to let all staff know they are valued.

In order to ensure that we have highly qualified staff all of our applicants complete the Target Success questionnaire to determine predetermined attributes of the applicants quality that are associated with highly successful candidates for the specific position. Each sketch is built around a set of core attributes that are common to people who achieve high success in a similar position.

The District has invested and will continue to invest in professional development. The district has focused its efforts in a balanced literacy program and we have completed our third year digging deeper into Readers and Writers Workshop. At the Middle School we have included the ELA staff and the History staff so that the strategies can be integrated across subject matters. In mathematics we have increased our ,4 FTE math coordinator position to 1.0 FTE and have utilized the early release Wednesdays as well as two days during the beginning of the year to immerse our staff in the 8 Mathematical practices. Our Special Education classified staff also had trainings in the area of behavior.

We, also have counselors from Bay Area Community Resources at each of our sites to meet the social and emotional needs of our students.

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	
Actions/Services	PLANNED	ACTUAL
	<p>Provide for on-going two way communication with parents and community members.</p> <p>Establish regular meetings with stakeholder groups (Roundtable, YES, DELAC, FLO, RVTA, CSEA, PTA/Parent Clubs, School Site Councils, TLC etc.)</p> <p>Develop a partnership with local agencies and community organizations in Marin County, such as fire, law enforcement</p>	<p>We continue to expand our partnerships with community agencies. We have developed and will continue to refine a yearly calendar to ensure that we are making our stakeholders a priority.</p>

	<p>agencies, city managers, MCOE etc.</p> <p>Addressed Identified Need(s): 3-A Addresses State Priorities: 3, 8</p>	
Expenditures	<p><b>BUDGETED</b></p> <p>Establish district yearly calendars for meetings 0000: Unrestricted Other \$0.00</p> <p>On an annual basis, as part of ensuring stakeholders have opportunities to provide input and feedback, the District and sites will conduct meetings and/or gather information through surveys. 0000: Unrestricted Other \$0.00</p> <p>School Site and District teams will continue to strengthen collaboration with both law enforcement and fire departments to further strengthen safety for effective emergency and evacuation drills and best practices. 0000: Unrestricted Other \$0.00</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>\$0</p> <p>\$0</p>
Action	2	
Actions/Services	<p><b>PLANNED</b></p> <p>Ensure families and community members can be effective educational partners and schools have a comprehensive program that includes opportunities for:</p> <ul style="list-style-type: none"> <li>• informing parents on how to best support their children at home with social/emotional, health and other services</li> <li>• implementing effective forms of home-to-school communications</li> <li>• recruiting and organizing parents support</li> <li>• provide information/ideas about student progress and support students with homework</li> <li>• recruit parent leaders for site councils, parent clubs and district-level committees</li> <li>• collaborate with community to strengthen school programs</li> </ul> <p>Addressed Identified Need(s): 3-A Addresses State Priorities: 3</p>	<p><b>ACTUAL</b></p> <p>We strive to be communicating regularly with our families and our Superintendent sends out messages through Blackboard or email to the community updating them on items of interest that may impact their students' education.</p> <p>We have strong partnership with families and the YES foundation that supports our VAPA program.</p> <p>We have seen many new parents become active in RVSD.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Organize information and update District/School website to provide information to parents, staff, students and community as well as individuals outside the District. 5000-5999: Services And Other Operating Expenditures</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>This goal did not occur. Planned for 2017-18.</p>

Base \$4,000

Continue to provide and enhance home to school communication with parents by utilizing communication systems such as Blackboard Connect, provide training in AERIES parent portal, create report cards that are aligned to CCSS and conduct parent-teacher conferences. 5000-5999: Services And Other Operating Expenditures Base \$4,000

All sites will use uniform, valid and reliable surveys to gather data from families. 0000: Unrestricted Base \$0.00

Contract with bilingual community liaison to effectively communicate with families of students that are second language learners. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,000

Develop opportunities to provide parent education and training in topics that will assist parents in understanding instruction based on the Common Core State Standards (CCSS), Next Generation Science Standards, etc. 5000-5999: Services And Other Operating Expenditures Base \$2,500

Action

3

Actions/Services

#### PLANNED

Ensure safe, clean and well maintained facilities and learning environments for students, parents, staff and the community.

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

Ensure that district operations and facilities are appropriately assessed and maintained in order to maintain/improve the conditions of the facility.

Ensure compliance with regulatory requirements and mandates.

Ensure successful completion of facilities construction projects as determined by the Board of Trustees.

Addressed Identified Need(s): 3-B  
Addresses State Priorities: 1,8

#### BUDGETED

Completion of 3 classrooms at Hidden Valley 6000-6999: Capital Outlay Bond Funds \$3,400,000

Paving projects at White Hill and District Office 5000-5999: Services And Other Operating Expenditures Base \$180,000

#### ACTUAL

The Director of Maintenance and Operations efficiently manages the overall facilities. Our sites meet all the regulatory requirements. Building projects are successfully completed and we will continue to utilize the Bond funds to upgrade the sites.

#### ESTIMATED ACTUAL

Project is still being closed out; final payments to be made before June 30, 2017. 6000-6999: Capital Outlay Bond Funds \$3,400,000

Project completed. Deferred Maintenance Funds (object code 6174) 6000-6999: Capital Outlay Base \$181,960

Expenditures

## Action

4

## Actions/Services

## PLANNED

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.

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.

Addressed Identified Need(s): 3-C  
Addresses State Priorities: 1

## ACTUAL

The district continues to negotiate with both RVTA and CSEA. And there is a tentative agreement with CSEA at this time.

The District has developed the ability to earn CEU'

## Expenditures

## BUDGETED

Negotiate Increase in salaries and benefits for employees in order to offer a compensation package that is competitive with similar districts for 2017-18 during 2016-17.

Provide professional development opportunities to enhance instructional practices by offering continuing educational units (CEUs) that will allow teachers to increase compensation by moving on the salary schedule. 0000: Unrestricted Base \$0.00

Provide ongoing professional development and mentoring to ensure all district staff has opportunities to improve their practice and support student needs directly or indirectly. 5000-5999: Services And Other Operating Expenditures Title II \$5,000

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## ESTIMATED ACTUAL

Negotiations are in progress for 2017-18.

Five certificated staff participated in CEU generating activities. No column changes have been made thus far. The program is continuing. \$0

No costs; performed with internal staff. \$0

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions and services for this goal were fully implemented as planned. Any revisions are not material.

The district hired and retained appropriately credentialed teachers and provided all new and 2nd-year teachers with a mentor (BTSA coach). In addition, a new Principal was hired for one of the Elementary Schools and an Assistant Principal for the Middle School. Both these individuals have been provided with a coach in order to clear their credential.

A teacher evaluation committee was established to redesign the evaluation process to be more collaborative. The committee consisted of general education teachers and administrators as well as special education support staff. The staff evaluation consists of a rubric to provide clarity to observed behaviors in each of the teaching standards. The evaluation is being piloted during this school year.

The RVSD parent community is very engaged and supportive. Parents volunteer regularly in the classroom and attend school events as well as support the schools through parent clubs, site councils and donating to the YES Foundation.

Communication with our families is paramount as we face declining enrollment in the next few years. Regular communication with parents was promoted through newsletters, social media, Blackboard and school and district websites. An effort to reach some families that may not be connected with schools is always an issue and through the Department of Student Services, a bilingual liaison is available. Based on the information from the parents that attend DELAC the efforts need to be more coordinated and a plan is being developed for implementation so that translators are available at intake conferences and parent conferences.

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

During the 2016-17 school year, RVSD received no complaints in regarding deficiencies in facilities and teacher vacancy or misassignment.

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 the high expectations that the District has for educators that are part of the District. 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



Explain 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.

No material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 3 being revised for the 2017-18 LCAP to include priority 1 (Basic Services-Teacher Vacancy and Misassignment) and priority 3 (Stakeholder Engagement).

Actions for priority 1 are also included in Goal 1 and include standards-aligned textbooks and materials and safe, and facilities that are well maintained, clean and safe. The intent of the change is to provide more clarity to the stakeholders on actions and expenditures. When actions were duplicated across several different goals, the intent and total expenditures for the action was not clear. By eliminating, duplicated actions and presenting actions under one goal, the intent of the district is well-defined and expenditures are transparent.

Improvements to existing actions for Priority 1 include having contracts for both CTA and CSEA members.

Improvements to the existing actions for Priority 3 consist of expanding communication with parents by redesigning the District/Site websites. Increase events to support parents in understanding the CCSS and instructional practices through math nights, literacy nights, etc. Increase coffee chats to be held at each site 2 times per year with the District Administration and parents. Ensure that parents who are not native speakers have translators available for conferences and meetings.

# Stakeholder Engagement

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 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?

At the beginning of the 2014-15 school year, the Trustees adopted goals and identified needs based on the priorities identified in the strategic plan and in order to ensure that RVSD continues to provide all students with high quality, engaging instruction. In addition to meeting the needs of students defined in the student groups (English Language Learners, Socio-Economically Disadvantaged, Foster Students, McKinney-Vento, and Students with Disabilities as well as High Achievers) the new model is used to include local prioritized goals and strategies. Information from various stakeholders including the Trustees indicates that RVSD should do more to address the specific and unique needs of high achieving students.

Throughout the 2016-17 school year, practices and priorities were aligned to the LCAP. Many of the meetings held throughout the school year gave the District additional information (above and beyond the extensive data and feedback collected in 2013-14 and 2015-2016) to calibrate and revise the LCAP to promote ongoing success for all students.

Meeting were held with the following groups to address the eight state priorities in the revised LCAP, including locally defined priorities to meet the needs of the student who are high achieving. Meetings were held with the following constituent groups in order to provide information and seek input in revising the LCAP.

- **The LCAP Advisory Committee::** (Round Table: Parents, YES Foundation, Principals, Superintendent, Assistant Superintendent, Chief Business Official, Director of Student Services)
- Instructional Committees: Teachers, Superintendent, Assistant Superintendent, Director of Student Services, Director of Technology, Math & Science Coordinator, and Special Education Coordinator Meetings are held Monthly and Collaboration between staff monthly.
- District English Language Advisory Committee: Parents of English Language Learners, Director of Student Service- 4 times yearly
- 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 LCAP Advisory Committee met 6 times during the 2016-17 school year. The committee met on September 20, 2016; November 8, 2017; January 31, 2017; March 14, 2017; May 9, 2017; June 13, 2017 from 9:00 AM -11:00 AM.

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 and study groups, Cabinet members presented to the Trustees, updates, and overviews of how the eight LCAP priorities and the local priority will be addressed within the adopted District goals. How the LCAP is revised and better aligned for clarity and transparency and less duplication.

The 2016-17 LCAP includes local prioritized goals and strategies. Information from various stakeholders including the Trustees also revealed that RVSD should do more to address the specific and unique needs of high achieving students. The LCAP ensures that RVSD continues to provide all students with high quality, engaging instruction. In addition to meeting the needs of students defined in the student groups (English Language Learners, Low Income, Foster Students, McKinney-Vento, and Students with Disabilities) as well as those students that are high achievers)..

During the 2016-17 school year, the District and school sites developed and administered several surveys to gather data for the development of the 2017-18 LCAP. Each school also developed a survey in order to revise both their Single Plan for Student Achievement (SPSA) and Safety Plan.

The California Schools Healthy Kids Survey (CHKS) was administered to 5th and 7th grade students at each school, as well as certificated and classified staff and all parents in the District during 2015-16 and that information, was reviewed to support the needs and action plans. The survey provides information on how student perceive the school climate and their engagement. These results address LCAP priority 5 (Pupil Engagement) and priority 6 (School Climate). The percentage of students combines the student responses *“Most of the Time”* and *“All of the Time”*.

**California Healthy Kids (CHKS) Student Survey**

<b>School Engagement and Supports</b>	<b>Elementary: Grade 5</b>	<b>Secondary: Grade 7</b>
School Connectedness	73% (High)	72% (High)
Academic Motivation	46% (High)	51% (High)
Caring Adult Relationships	70% (High)	49% (High)
High Expectations	67% (High)	61% (High)
Meaningful Participation	29% (High)	22% (High)

<b>School Safety</b>	<b>Elementary: Grade 5</b>	<b>Secondary: Grade 7</b>
School perceived as safe/Feel Safe at School	91% (High)	83% (High)
Experienced any Bullying/Harassment/Intimidation	33%-35%	35%-42%

**California Healthy Kids (CHKS) Parent Survey**

The District administered the CHKS survey to parents of 5<sup>th</sup> and 7<sup>th</sup> graders. The survey provides information on how student perceive the school climate, pupil engagement and parental involvement. These results address LCAP priority 3 (Parent Involvement), priority 5 (Pupil Engagement) and priority 6 (School Climate).

The percentage of parents that *“Disagree”, “Strongly Disagree” or “Do Not Know”*.

School Engagement and Supports	ALL	Elementary: Grade 5	Secondary: Grade 7
Promotes Academic Success for all Students	7%	8%	8%
Safe Place	5%	6%	3%
Motivation	5%	5%	5%
Caring Adult Relationships	3%	1%	4%
Meaningful Participation	18%	19%	15%

Respect & Cultural Sensitivity	ALL	Elementary: Grade 5	Secondary: Grade 7
Treats Students with Respect	7%	6%	7%
Promotes Respect of Cultural Beliefs /Practices	22%	21%	23%

Discipline	ALL	Elementary: Grade 5	Secondary: Grade 7
Clearly Communicates Consequences for Breaking Rules	18%	23%	7%
Enforces School Rules	23%	25%	20%

This indicates the percentage of parents that felt it was a large problem.

At Risk Behaviors	ALL	Elementary: Grade 5	Secondary: Grade 7
Student Alcohol and Drug Use	1%	0%	1%
Harassment/Bullying/Intimidation	3%	3%	2%

The percentage of parents that “Disagree”, “Strongly Disagree” or “Do Not Know”.

Parental Involvement	ALL	Elementary: Grade 5	Secondary: Grade 7
Welcomes Parents Input and Contribution	10%	9%	11%
Encourages Active Participation	8%	6%	11%
Seeks Parent Input about Decisions	19%	22%	15%
Parents Feel Welcome	3%	1%	4%

#### California Healthy Kids (CHKS) Staff Survey

The District administered the CHKS survey to all staff including general education certificated staff and special education staff and classified staff. The survey provides information on how staff feel about climate, student behavior and student engagement. These results address LCAP priority 5 (Pupil Engagement) and priority 6 (School Climate).

The percentage of staff that “Disagree”, “Strongly Disagree” or “Do Not Know”.

Climate	ALL	Elementary: Grade 5	Secondary: Grade 7
Positive and Supportive Student Learning Environment	Less than 10%	Less than 10%	Less than 10%
Supportive Staff Working	Less than 10%	Less than 15%	Less than 15%

Environment			
Safe Campus	Less than 10%	Less than 10%	Less than 15%
Positive Relationships Between School staff and Students	Less than 10%	Less than 10%	Less than 10%
Student Discipline and Support	Less than 15%	Less than 15%	Less than 15%

**The percentage of staff that “Strongly Agree”**

<b>Student Behavior and Engagement</b>	<b>ALL</b>	<b>Elementary: Grade 5</b>	<b>Secondary: Grade 7</b>
Nearly all students are motivated to Learn	89%	91%	87%
Nearly all students are well-behaved	80%	78%	83%
Alcohol and Drug use Moderate to Severe Problem	4%	0%	9%
Has Moderate to Severe Problem with Bullying/Harassment/Intimidation	15%	13%	17%

The District, also, analyzed the student performance data from the CAASPP to determine educational priorities for all students. 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 LCAP Advisory Committee:** (Round Table: Parents, YES Foundation, Principals, Superintendent, Assistant Superintendent, Chief Business Official, Director of Student Services
- Coffee Chats at each school: Parents, Principal, Superintendent, Cabinet Members, Board Members 2 x per year at each school



- District Grade Level Teams: Teachers, Superintendent, Assistant Superintendent, Director of Student Services meeting are held monthly and teachers have collaboration time monthly as well.
- District English Language Advisory Committee: Parents of English Language Learners, Director of Student Services-4 times per year
- 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.

**The LCAP Advisory Committee** will met 6 times during the 2017-18 school year. The committee met on September 20, 2018; October 18, 2017; January 31, 2018; March 21, 2018; April 18, 2018; May 23, 2018; June 13, 2018 from 9:00 AM -11:00 AM.

During the 2016-17 school year, the items on the board agenda were connected to the LCAP goals and needs and linked to the state priorities. This kept the LCAP in everyone's focus.

On June 6, 2017, an official Public Hearing is held in conjunction with the meeting of the Board of Education Trustees to gather additional stakeholder information in preparation for the finalization of the LCAP and the budget for 2017-18 and multi-year projections and plans.

On June 20, 2017, a meeting of the Board of Trustees is held and staff will present final revisions and recommend approval of the 2017-18 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 first three-year LCAP was created, including numerous opportunities for consultation, leading to the finalized document in June 2014.

The Leadership Team determined that the revised document needed to be developed based on the priorities that the district values and goals and identified needs that were adopted by the Board of Trustees in 2014-15. The Board of Trustees and the Leadership Team believe the LCAP needs to reflect the community and therefore the Trustees determined the LCAP should also address the needs of high achieving students.

Based on the discussions, the Leadership Team was informed of areas of continued emphasis and future considerations.

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 2016-17 and 2017-18 so the document reflects the community.

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 6, 2017 the Leadership team will prepare for June 20, 2017 Board of Education Meeting the LCAP and recommend to the Trustees for approval.

Implementation plans begin as of July 1, 2017 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 36 % of the staff felt that they needed more training and resources to work with students with IEP's. This was higher in the elementary schools than the middle school. 69% of the staff felt that the District provides a significant amount of services to students with special needs. In addition, the elementary school staff feel that they need more resources, such as counseling and support services to deal with social, emotional and behavioral problems. Whereas

Also, 31% 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 was not a high 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 the general education classes.

Also, 37 % 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 is no significant student at 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 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, and 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.

☐ New ☒ Modified ☐ Unchanged

## 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 ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8  
 COE ☐ 9 ☐ 10  
 LOCAL 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

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

- Priority 2: Implementation of CCSS
- Priority 8: Other Outcomes

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 a 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	Local Metric:100% of students have access to appropriate materials
1.2. Facilities Inspection Tool	Schools meet state and federal	All identified issues from the	All identified issues from the	All identified issues from the

used for SARC and Safety Plan	standards for safety, cleanliness, and adequacy, including facilities that are in good repair and receive regular maintenance.	report will be addressed in a timely manner	report will be addressed in a timely manner	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.	100% of the students are enrolled in all required areas of study based on AERIES data.
1.4 Local Metric: Implementation of state standards	District will follow the state recommended standard aligned materials adoption schedule and provide professional development to support the adoption.	District will follow the state recommended standard aligned materials adoption schedule and provide professional development to support the adoption.	District will follow the state recommended standard aligned materials adoption schedule and provide professional development to support the adoption.	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	Review and Revise Standard Based Report Card

### 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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> <u>[Specific Student Group(s)] High Achievers</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES**2017-18**
☐ New   ☒ Modified   ☐ Unchanged

**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 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.
- Implement Professional Development in Literacy Instruction (MIT) to include individualized coaching, walkthroughs and direct instruction for staff and

**2018-19**
☐ New   ☒ Modified   ☒ Unchanged

**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 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.

**2019-20**
☐ New   ☒ Modified   ☒ Unchanged

**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 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).
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- 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.

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, walkthroughs and direct instruction for staff and administrators (1.1.b.).
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- **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.).**

## BUDGETED EXPENDITURES

### 2017-18

Amount	\$220,617
Source	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
Amount	\$35,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.1.b. Momentum in Teaching Services 01-4035-0-5800.00-1110-1010-710-000-403
Amount	\$24,791
Source	Title II

### 2018-19

Amount	\$220,617
Source	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
Amount	\$35,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.1.b. Momentum in Teaching Services 01-4035-0-5800.00-1110-1010-710-000-403
Amount	\$24,791
Source	Title II

### 2019-20

Amount	\$220,617
Source	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
Amount	\$35,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.1.b. Momentum in Teaching Services 01-4035-0-5800.00-1110-1010-710-000-403
Amount	\$24,791
Source	Title II



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	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	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
Amount	\$22,600	Amount	\$22,600	Amount	\$22,600
Source	Base	Source	Base	Source	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	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	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
Amount	\$20,500	Amount	\$20,500	Amount	\$20,500
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1.d.Release time and professional development for NGSS.	Budget Reference	1000-1999: Certificated Personnel Salaries 1.1.d.Release time and professional development for NGSS.	Budget Reference	1000-1999: Certificated Personnel Salaries 1.1.d.Release time and professional development for NGSS.
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1.e. Release time for foundational reading skills such as phonics and word work	Budget Reference	1000-1999: Certificated Personnel Salaries 1.1.e. Release time for foundational reading skills such as phonics and word work	Budget Reference	1000-1999: Certificated Personnel Salaries 1.1.e. Release time for foundational reading skills such as phonics and word work
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Base	Source	Base	Source	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.	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.	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.

## Action 2

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☐ New ☒ Modified ☐ Unchanged

#### 1.2 (Priority 1: Basic Services)

Student groups (ELL, SWD, 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).

#### 2018-19

☐ New ☒ Modified ☒ Unchanged

#### 1.2 (Priority 1: Basic Services)

Student groups (ELL, SWD, 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).

#### 2019-20

☐ New ☒ Modified ☒ Unchanged

#### 1.2 (Priority 1: Basic Services)

Student groups (ELL, SWD, 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).

### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$26,316
Source	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

#### 2018-19

Amount	\$26,316
Source	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

#### 2019-20

Amount	\$26,316
Source	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

01-0000-0-4307.00-1433-1010-335-000-403 \$ 2,307  
01-0000-0-4300.00-1484-1010-710-000-403 \$11,509

01-0000-0-4307.00-1433-1010-335-000-403 \$ 2,307  
01-0000-0-4300.00-1484-1010-710-000-403 \$11,509

### Action 3

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

Students to be Served

☒ All ☒ Students with Disabilities ☒ [Specific Student Group(s)] High Achievers

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☐ New ☒ Modified ☐ Unchanged

#### 1.3 (Priority 1: Basic Services) (Priority 8: Other Outcomes)

- 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 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 system to enhance communication (1.3.a.).

#### 2018-19

☐ New ☒ Modified ☐ Unchanged

#### 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 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 system to enhance communication (1.3.a.).

#### 2019-20

☐ New ☒ Modified ☐ Unchanged

#### 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 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 system to enhance communication (1.3.a.).

**BUDGETED EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	\$35,000	Amount	\$35,000	Amount	\$35,000
Source	Base	Source	Base	Source	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	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	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
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 1.3.b. WHMS Parent Club pays for Chrome Books that SED or other students who are unable to purchase.	Budget Reference	4000-4999: Books And Supplies 1.3.b. WHMS Parent Club pays for Chrome Books that SED or other students who are unable to purchase.	Budget Reference	4000-4999: Books And Supplies 1.3.b. WHMS Parent Club pays for Chrome Books 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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> <u>[Specific Student Group(s)] High Achieving</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.4 (Priority 7: Course Access) <ul style="list-style-type: none"> <li>District provides physical education teachers and program to elementary (1.4.a. and 1.4.b.) and</li> </ul>	1.4 (Priority 7: Course Access) <ul style="list-style-type: none"> <li>District provides physical education teachers and program to elementary (1.4.a. and 1.4.b.) and</li> </ul>	1.4 (Priority 7: Course Access) <ul style="list-style-type: none"> <li>District provides physical education teachers and program to elementary (1.4.a. and 1.4.b.) and</li> </ul>

middle (1.4.c.) schools to engage all students in physical fitness

- 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.

middle (1.4.c.) schools to engage all students in physical fitness

- 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.

middle (1.4.c.) schools to engage all students in physical fitness

- 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

### 2017-18

Amount	\$269,896
Source	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
Amount	\$100,806
Source	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
Amount	\$391,984

### 2018-19

Amount	\$269,896
Source	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
Amount	\$100,806
Source	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
Amount	\$391,984

### 2019-20

Amount	\$269,896
Source	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
Amount	\$100,806
Source	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
Amount	\$391,984

Source	Base	Source	Base	Source	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	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	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
Amount	\$10,145	Amount	\$10,145	Amount	\$10,145
Source	PTA	Source	PTA	Source	PTA
Budget Reference	4000-4999: Books And Supplies 1.4.d. Parent Clubs fund \$5 per student to provide/replace PE equipment.	Budget Reference	4000-4999: Books And Supplies 1.4.d. Parent Clubs fund \$5 per student to provide/replace PE equipment.	Budget Reference	4000-4999: Books And Supplies 1.4.d. Parent Clubs fund \$5 per student to provide/replace PE equipment.
Amount	\$3000	Amount	\$3000	Amount	\$3000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.4 e. Professional development for PE teachers to design programs	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.4 e. Professional development for PE teachers to design programs	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.4 e. Professional development for PE teachers to design programs

## Action 5

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> <u>[Specific Student Group(s)] High Achieving</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☐ New ☒ Modified ☐ Unchanged

#### 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

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

#### 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

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

#### 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, and CTE teachers to engage students. (1.5.h.).
- Continue to provide professional development for the foreign language teachers to engage students 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.)

(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, and CTE teachers to engage students. (1.5.h.).
- Continue to provide professional development for the foreign language teachers to engage students 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)
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(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, and CTE teachers to engage students. (1.5.h.).
- Continue to provide professional development for the foreign language teachers to engage students 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).
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- 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.)

**BUDGETED EXPENDITURES****2017-18****2018-19****2019-20**



Amount	\$257,630	Amount	\$257,630	Amount	\$257,630
Source	Foundation	Source	Foundation	Source	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	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	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
Amount	\$45,398	Amount	\$45,398	Amount	\$45,398
Source	Foundation	Source	Foundation	Source	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	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	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
Amount	\$206,530	Amount	\$206,530	Amount	\$206,530
Source	Base	Source	Base	Source	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	Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.c. Foreign Language classes offered 01-0000-0-1110.00-1230-1010-335-000-000	Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.c. Foreign Language classes offered 01-0000-0-1110.00-1230-1010-335-000-000
Amount	\$99,303	Amount	\$99,303	Amount	\$99,303
Source	Base	Source	Base	Source	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	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	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

Amount	\$37,426	Amount	\$37,426	Amount	\$37,426
Source	Foundation	Source	Foundation	Source	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	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	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
Amount	\$265,219	Amount	\$265,219	Amount	\$265,219
Source	Parcel Tax	Source	Parcel Tax	Source	Parcel Tax
Budget Reference	2000-2999: Classified Personnel Salaries 1.5.e. 01-9040-0-2210.00-1110-2420-xxx-000-000 Library Assistants	Budget Reference	2000-2999: Classified Personnel Salaries 1.5.e. 01-9040-0-2210.00-1110-2420-xxx-000-000 Library Assistants	Budget Reference	2000-2999: Classified Personnel Salaries 1.5.e. 01-9040-0-2210.00-1110-2420-xxx-000-000 Library Assistants
Amount	\$3,500	Amount	\$3,500	Amount	\$3,500
Source	Foundation	Source	Foundation	Source	Foundation
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.5.f. Certificated Librarian of Record 60%funded by YES Total \$8300-District share \$3500	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.5.f. Certificated Librarian of Record 60%funded by YES Total \$8300-District share \$3500	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.5.f. Certificated Librarian of Record 60%funded by YES Total \$8300-District share \$3500
Amount	\$3,500	Amount	\$3,500	Amount	\$3,500
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.5.f. Certificated Librarian of Record 1/2 funded by District	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.5.f. Certificated Librarian of Record 1/2 funded by District	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.5.f. Certificated Librarian of Record 1/2 funded by District
Amount	10000	Amount	10000	Amount	10000
Source	PTA	Source	PTA	Source	PTA
Budget Reference	2000-2999: Classified Personnel Salaries 1.5.g. Not in budget yet. (0020 Resource)	Budget Reference	2000-2999: Classified Personnel Salaries 1.5.g. Not in budget yet. (0020 Resource)	Budget Reference	2000-2999: Classified Personnel Salaries 1.5.g. Not in budget yet. (0020 Resource)

Amount	\$3000	Amount	\$3000	Amount	\$3000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development for foreign language teachers (1.5 I).	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development for foreign language teachers (1.5 I).	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development for foreign language teachers (1.5 I).

## Action 6

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> <u>[Specific Student Group(s)] High Achievers</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: Specific Schools: <u>Brookside Elementary Multipurpose Room ( Bond Fund)</u>	<input type="checkbox"/> Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☐ New ☒ Modified ☐ Unchanged

#### 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).

#### 2018-19

☐ New ☒ Modified ☐ Unchanged

#### 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).

#### 2019-20

☐ New ☒ Modified ☐ Unchanged

#### 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).

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## BUDGETED EXPENDITURES

### 2017-18

Amount	\$731,480
Source	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.
Amount	\$50,000
Source	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
Amount	\$4,488,224
Source	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 having occurred in 2016-17.

### 2018-19

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### 2019-20

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Amount	\$4,488,224
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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 having occurred in 2016-17.

Action

7

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

Students to be Served

☒ All ☒ Students with Disabilities ☒ [Specific Student Group(s)] High Achieving

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☐ New ☒ Modified ☐ Unchanged

##### 1.7 (Priority 2: Implementation of CCSS)

- 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.).

#### 2018-19

☐ New ☒ Modified ☒ Unchanged

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#### 2019-20

☐ New ☒ Modified ☒ Unchanged

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- 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 administrators subscription purchased 2016-17 for use during 2016-17 and 2017-18)
- Continue to develop shared agreements with 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.

transition to the District (1.7.c.).

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- Continue to develop shared agreements with Administrative team.
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## BUDGETED EXPENDITURES

### 2017-18

Amount	\$22,424
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.7.a. ILT Stipends 01-0000-0-1160.43-1110-1010-710-000-xx

### 2018-19

Amount	\$22,424
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.7.a. ILT Stipends 01-0000-0-1160.43-1110-1010-710-000-xx

### 2019-20

Amount	\$22,424
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.7.a. ILT Stipends 01-0000-0-1160.43-1110-1010-710-000-xx

Amount	\$25,027	Amount	\$25,027	Amount	\$25,027
Source	Base	Source	Base	Source	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	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	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
Amount	\$13,234	Amount	\$13,234	Amount	\$13,234
Source	Title II	Source	Title II	Source	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	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	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
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Other Restricted	Source	Other Restricted	Source	Other Restricted
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.7.d. Certificated Administrator Induction - Educator Effectiveness Funds 01-6264-0-5800.00-1110-2700-710-000-402 \$10,000	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.7.d. Certificated Administrator Induction - Educator Effectiveness Funds 01-6264-0-5800.00-1110-2700-710-000-402 \$10,000	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.7.d. Certificated Administrator Induction - Educator Effectiveness Funds 01-6264-0-5800.00-1110-2700-710-000-402 \$10,000

## Action 8

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> [Specific Student Group(s)] High Achieving
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[Location\(s\)](#)

All Schools



Specific Schools:



Specific Grade spans:

**ACTIONS/SERVICES****2017-18**

New



Modified



Unchanged

**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 minute's 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 there class is over the class size maximum of students per agreement in contract (1.8.b.).

**2018-19**

New



Modified



Unchanged

**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 minute's guidelines for the TK-5th grade in order to ensure equity (\$0).
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- Provide stipends for teachers in Middle School when there class is over the class size maximum of students per agreement in contract (1.8.b.).

**2019-20**

New



Modified



Unchanged

**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).
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- 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 there class is over the class size maximum of students per agreement in contract (1.8.b.).

**BUDGETED EXPENDITURES****2017-18**

Amount

\$7,374

Source

Base

**2018-19**

Amount

\$7,374

Source

Base

**2019-20**

Amount

\$7,374

Source

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.	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.	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.
Amount	\$14,158	Amount	\$14,158	Amount	\$14,158
Source	Base	Source	Base	Source	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	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	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

## Action 9

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> <u>[Specific Student Group(s)] High Achieving</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☐ New ☒ Modified ☐ Unchanged

1.9 (Priority 7: Course Access)  
(Priority 8: Other Outcomes)

- 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).

#### 2018-19

☐ New ☒ Modified ☒ Unchanged

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).

#### 2019-20

☐ New ☒ Modified ☒ Unchanged

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).

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

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

## BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

# 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.

☐ New      ☒ Modified      ☐ Unchanged

## 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 ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☒ 8  
 COE ☐ 9 ☐ 10  
 LOCAL 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
- Priority8: Other Outcomes- Physical Education

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 solve, 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
Local Metric: Student Suspension Rate Source: CDE Dataquest	CDE Data Quest FY 15 <ul style="list-style-type: none"> <li>District Student Suspension Rate is 2.1%</li> <li>MCOE Student Suspension Rate is 2.2%</li> <li>State Student Suspension Rate is 2.8%</li> <li>White Hill Middle School is at 4.2 %</li> <li>All Elementary Schools are below 2.1%</li> <li>There were 94 total incidents with 40 due to 48900 (k) Disruption and Defiance</li> </ul>	<ul style="list-style-type: none"> <li>Maintain suspension rate for the District.</li> <li>Decrease suspension rate for WHMS by 1%</li> <li>Decrease number of suspensions for 48900 (k) by 25%</li> </ul>	<ul style="list-style-type: none"> <li>Maintain suspension rate for the District.</li> <li>Decrease suspension rate for WHMS by 1%</li> <li>Decrease number of suspensions for 48900 (k) by 25%</li> </ul>	<ul style="list-style-type: none"> <li>Maintain suspension rate for the District.</li> <li>Decrease suspension rate for WHMS by 1%</li> <li>Decrease number of suspensions for 48900 (k) by 25%</li> </ul>
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	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	Maintain stable attendance rate based on P2
Local Metric: Truancy Rate Source: CDE Dataquest AERIES	<ul style="list-style-type: none"> <li>District Truancy Rate FY 2015 is 22.37%</li> <li>District Truancy Rate FY 2016 is 23.5%</li> <li>Manor and WT have truancy rates above the District @ 26.59% and 30.15%</li> <li>The number of students that are truant has declined at</li> </ul>	Decrease the truancy rate by 1% yearly	Decrease the truancy rate by 1% yearly	Decrease the truancy rate by 1% yearly

	<p>WH and WT from FY 2015-2016</p> <ul style="list-style-type: none"> <li>The number of students that are truant has increased at BKS, HV and Manor</li> </ul>			
Middle School Dropout Rate Source: CDE Dataquest	-Middle School Dropout Rate is at 0%	Maintain dropout rate	Maintain dropout rate	Maintain dropout rate
State Metric: Math in 3rd-8th Grade Source: CDE Dashboard CAASPP	<p>CAASPP FY 2017</p> <ul style="list-style-type: none"> <li>All students- 9% did not meet</li> <li>SED Students-28% did not meet</li> <li>SWD Students-37% did not meet</li> <li>ELL Students-34% did not meet</li> <li>ELL Students Reclassified-17% did not meet</li> </ul>	Maintain all students and reduce student groups by 5%	Maintain all students and reduce student groups by 5%	Maintain all students and reduce student groups by 5%
State Metric: ELA in 3rd-8th Grade Source: CDE Dashboard CAASPP	<p>CAASPP FY 2017</p> <ul style="list-style-type: none"> <li>All students- 8% did not meet</li> <li>SED Students-22% did not meet</li> <li>SWD Students- 37% did not meet</li> <li>EL Students-38% did not meet</li> <li>ELL Students Reclassified-13% did not meet</li> </ul>	Maintain percentage of all students and reduce percentage or student groups by 5%	Maintain percentage of all students and reduce percentage or student groups by 5%	Maintain percentage of all students and reduce percentage or student groups by 5%
State Metric: English Language Learner CELDT Test Source: CDE Dashboard	<p>FY 2015-16 CELDT Scores</p> <ul style="list-style-type: none"> <li>45 students tested</li> <li>Advanced 20%</li> <li>Early Advanced 31%</li> <li>Intermediate 22%</li> <li>Early Intermediate 8%</li> <li>Beginning 9%</li> </ul>	Maintain the current level	Maintain the current level	Maintain the current level

State Metric: State metric English Language Learner Reclassification Number and Rate Source: CDE Data Quest CDE Dashboard	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	Due to the low number of students continue to reclassify 5 additional students per year	Due to the low number of students continue to reclassify 5 additional students per year	Due to the low number of students continue to reclassify 5 additional students per year
State Metric-Other Pupil Outcomes Physical Fitness Source: CDE Dataquest	FY 2016 <ul style="list-style-type: none"> <li>84.5 % of the 5th grade students met a minimum of 5/6 fitness areas</li> <li>76.1% of the 7th grade students met a minimum of 5/6 fitness areas.</li> </ul>	Increase the percentage or students who meet a minimum of 5 out of 6 fitness levels by 5%	Increase the percentage or students who meet a minimum of 5 out of 6 fitness levels by 5%	Increase the percentage or students who meet a minimum of 5 out of 6 fitness levels by 5%
State Metric: Chronic Absenteeism Source: AERIES Analytics	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. <ul style="list-style-type: none"> <li>All students 8.5%</li> <li>Hispanic students 11.9%</li> <li>SED students 17.1 %</li> <li>SWD students 13.1%</li> <li>Calibrate the data based on Fall CALPAD data.</li> </ul>	Reduce the percentage of Chronic Absenteeism by 5% for student groups	Reduce the percentage of Chronic Absenteeism by 5% for student groups	Reduce the percentage of Chronic Absenteeism by 5% for student groups
State Metric: Equity Report Source: CDE Dashboard	Determine what student groups are 2+ levels below the District in Suspension, ELL Progress and Achievement in ELA and Mathematics <ul style="list-style-type: none"> <li>In mathematics SWD and SED are in orange level</li> <li>In ELA, SWD and SED students in yellow which are two levels below District although not identified on dashboard.</li> </ul>	<ul style="list-style-type: none"> <li>Improve performance of SWD and SED students in Mathematics and show performance increase to yellow level.</li> <li>Maintain performance of SWD and SED in ELA.</li> </ul>	<ul style="list-style-type: none"> <li>Improve performance of SWD and SED students in Mathematics and show performance increase to yellow level.</li> <li>Maintain performance of SWD and SED in ELA.</li> </ul>	<ul style="list-style-type: none"> <li>Improve performance of SWD and SED students in Mathematics and show performance increase to yellow level.</li> <li>Maintain performance of SWD and SED in ELA.</li> </ul>
State Metric:	Determine status and change of	Although number of students is	Although number of students is	Although number of students is

Equity Report  
Source: DE Dashboard

student groups in suspension rate,

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

not significant need to decrease overall suspension rate and determine alternatives to suspension and teach positive behaviors.

not significant need to decrease overall suspension rate and determine alternatives to suspension and teach positive behaviors.

not significant need to decrease overall suspension rate and determine alternatives to suspension and teach positive behaviors.

## 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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> <u>[Specific Student Group(s)] High Achievers</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

## ACTIONS/SERVICES

### 2017-18

☐ New ☒ Modified ☐ Unchanged

#### 2.1 (Priority 4: Student Achievement)

- 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.

### 2018-19

☐ New ☒ Modified ☒ Unchanged

#### 2.1 (Priority 4: Student Achievement)

- 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

### 2019-20

☐ New ☒ Modified ☒ Unchanged

#### 2.1 (Priority 4: Student Achievement)

- 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



- 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 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.

- 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.
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- Using formative assessments and student observation to inform instruction and develop plans for intervention in order to reduce achievement gaps.
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- 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.

### BUDGETED EXPENDITURES

**2017-18**

Amount	\$4,500
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**2018-19**

Amount	\$4,500
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**2019-20**

Amount	\$4,500
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Source	Other Restricted	Source	Other Restricted	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.	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.	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.
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	7000-7439: Other Outgo 2.1.b.	Budget Reference	7000-7439: Other Outgo 2.1.b.	Budget Reference	7000-7439: Other Outgo 2.1.b.

## Action 2

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

#### Students to be Served

☒ English Learners    ☒ Foster Youth    ☒ Low Income

#### Scope of Services

☒ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s)

#### Location(s)

☒ All Schools    ☒ Specific Schools: Manor Elementary School-receives Title I    ☐ Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☐ New    ☒ Modified    ☐ Unchanged

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

#### 2018-19

☐ New    ☒ Modified    ☐ Unchanged

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

#### 2019-20

☐ New    ☒ Modified    ☐ Unchanged

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

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)

- 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 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.

- 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)
- Improve and support student learning to close achievement gaps.
- Refine and develop formative assessments aligned to benchmarks in ELA and Math.
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- Continue to provide ELL students with a supplemental program and classroom strategies to meet the gaps and develop proficiency.
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- 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.

## BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$10,616	Amount	\$10,616	Amount	\$10,616
Source	Title III	Source	Title III	Source	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	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	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
Amount	\$53,093	Amount	\$53,093	Amount	\$53,093
Source	Supplemental	Source	Supplemental	Source	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	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	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
Amount	\$60,709	Amount	\$60,709	Amount	\$60,709
Source	Supplemental	Source	Supplemental	Source	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	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	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
Amount	\$106,037	Amount	\$106,037	Amount	\$106,037
Source	Title I	Source	Title I	Source	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	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	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
Amount	\$24,408	Amount	\$24,408	Amount	\$24,408

Source	Title I	Source	Title I	Source	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	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	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
Amount	\$13,837	Amount	\$13,837	Amount	\$13,837
Source	Supplemental	Source	Supplemental	Source	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	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	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
Amount	\$94,814	Amount	\$94,814	Amount	\$94,814
Source	Supplemental	Source	Supplemental	Source	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.	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.	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.
Amount	\$75,693	Amount	\$75,693	Amount	\$75,693
Source	Supplemental	Source	Supplemental	Source	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)	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)	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)
Amount	\$80,610	Amount	\$80,610	Amount	\$80,610

Source	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; amount is in budget.

Source	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; amount is in budget.

Source	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; amount is in budget.

### Action 3

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Based on the CDE Dashboard some SWD students in some subjects and/or schools need to be targeted such as WHMS in mathematics.</u>	<input type="checkbox"/> Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☐ New ☒ Modified ☐ Unchanged

#### 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, SDC,

#### 2018-19

☐ New ☒ Modified ☐ Unchanged

#### 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

#### 2019-20

☐ New ☒ Modified ☐ Unchanged

#### 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

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.

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 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.

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 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.

## BUDGETED EXPENDITURES

### 2017-18

Amount	\$3,000,359
Source	Special Education
Budget Reference	2.3.a. All Special Ed Staff, Certificated and Classified salaries and benefits (1xxx, 2xxx and 3xxx objects)
Amount	\$6,000
Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Certificated Staff will receive professional development

### 2018-19

Amount	\$3,000,359
Source	Special Education
Budget Reference	2.3.a. All Special Ed Staff, Certificated and Classified salaries and benefits (1xxx, 2xxx and 3xxx objects)
Amount	\$6,000
Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Certificated Staff will receive professional development

### 2019-20

Amount	\$3,000,359
Source	Special Education
Budget Reference	2.3.a. All Special Ed Staff, Certificated and Classified salaries and benefits (1xxx, 2xxx and 3xxx objects)
Amount	\$6,000
Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Certificated Staff will receive professional development



Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Classified support staff will receive professional development to support the needs of specific students.	Budget Reference	5000-5999: Services And Other Operating Expenditures Classified support staff will receive professional development to support the needs of specific students.	Budget Reference	5000-5999: Services And Other Operating Expenditures 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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> <u>[Specific Student Group(s)] High Achievers</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☒ New
 ☒ Modified
 ☐ Unchanged

#### 2.4 (Priority 6: School Climate)

- Developing a common understanding of school-wide behavioral expectations and providing tiered interventions based on the 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 to staff to strengthen school climate, including integration of social-emotional learning. Supports include:
  - ✓ Tier I –social, emotional and behavior supports needed by all students,
  - ✓ Tier II -Student re-teaching
  - ✓ 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

#### 2018-19

☒ New
 ☒ Modified
 ☒ Unchanged

#### 2.4 (Priority 6: School Climate)

- Developing a common understanding of school-wide behavioral expectations and providing tiered interventions based on the 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 to staff to strengthen school climate, including integration of social-emotional learning. Supports include:
  - ✓ Tier I –social, emotional and behavior supports needed by all students,
  - ✓ Tier II -Student re-teaching
  - ✓ Tier III-intensive intervention
- Build the capacity of and provide support to classroom teachers as they implement Tier 1 and 2

#### 2019-20

☒ New
 ☒ Modified
 ☒ Unchanged

#### 2.4 (Priority 6: School Climate)

- Developing a common understanding of school-wide behavioral expectations and providing tiered interventions based on the 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 to staff to strengthen school climate, including integration of social-emotional learning. Supports include:
  - ✓ Tier I –social, emotional and behavior supports needed by all students,
  - ✓ Tier II -Student re-teaching
  - ✓ Tier III-intensive intervention
- Build the capacity of and provide support to classroom teachers as they implement Tier 1 and 2

## 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 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, noon time assistants, paraprofessionals and substitute teachers to build and improve adult student interactions and to learn to provide positive corrective feedback to students.

## 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)
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## 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)
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- 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, noon time assistants, paraprofessionals and substitute teachers to build and improve adult student interactions and to learn to provide positive corrective feedback to students.

**BUDGETED EXPENDITURES****2017-18**

Amount	\$8,500
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And 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. 01-0258-0-5800.00-1485-1010-710-000-403

**2018-19**

Amount	\$8,500
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And 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. 01-0258-0-5800.00-1485-1010-710-000-403

**2019-20**

Amount	\$8,500
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And 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. 01-0258-0-5800.00-1485-1010-710-000-403

Action

**5**

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

Students to be Served

☒ All ☒ Students with Disabilities ☒ [Specific Student Group(s)] High Achievers

Location(s)

☒ All Schools ☒ Specific Schools: Manor School: Expeditionary Learning ☐ Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☐ New ☐ Modified ☒ Unchanged

##### 2.5 (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 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.
  - 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

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

##### 2.5 (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 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.
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- 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-management, social awareness relationship skills, and responsible decision-making)
- Social-Emotional Competencies in the 5 areas is

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

##### 2.5 (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 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.
- 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

- 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).

- 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).

- 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
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  - 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.
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  - As part of the SPSA the Principals will prepare a report indicating activities and costs, funding sources for Goal 2(Student Engagement).

## BUDGETED EXPENDITURES

### 2017-18

Amount \$31,424

### 2018-19

Amount \$31,424

### 2019-20

Amount \$31,424

Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.6.a. General Ed BACR Mental Health Support 01-0000-0-5849.00-1110-3110-710-000-403	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.6.a. General Ed BACR Mental Health Support 01-0000-0-5849.00-1110-3110-710-000-403	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.6.a. General Ed BACR Mental Health Support 01-0000-0-5849.00-1110-3110-710-000-403
Amount	\$103,419	Amount	\$103,419	Amount	\$103,419
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	5800: Professional/Consulting Services And 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	Budget Reference	5800: Professional/Consulting Services And 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	Budget Reference	5800: Professional/Consulting Services And 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	Amount	\$86,127	Amount	\$86,127
Source	Base	Source	Base	Source	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	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	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
Amount	\$21,508	Amount	\$21,508	Amount	\$21,508
Source	Special Education	Source	Special Education	Source	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	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	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
Amount	\$40,000	Amount	\$40,000	Amount	\$40,000
Source	Other Restricted	Source	Other Restricted	Source	Other Restricted

Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.6.c. Expeditionary Learning 01-6264-0-5839.00-1110-1010-710-214-403	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.6.c. Expeditionary Learning 01-6264-0-5839.00-1110-1010-710-214-403	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.6.c. Expeditionary Learning 01-6264-0-5839.00-1110-1010-710-214-403
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.6.c. Expeditionary Learning 01-0258-0-5xxx.00-1300-1010-082-000-403	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.6.c. Expeditionary Learning 01-0258-0-5xxx.00-1300-1010-082-000-403	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.6.c. Expeditionary Learning 01-0258-0-5xxx.00-1300-1010-082-000-403
Amount	\$30,611	Amount	\$30,611	Amount	\$30,611
Source	Base	Source	Base	Source	Base
Budget Reference	0000: Unrestricted 2.6.c. Expeditionary Learning 01-0258-0-xxxx.00-1300-1010-082-000-403	Budget Reference	0000: Unrestricted 2.6.c. Expeditionary Learning 01-0258-0-xxxx.00-1300-1010-082-000-403	Budget Reference	0000: Unrestricted 2.6.c. Expeditionary Learning 01-0258-0-xxxx.00-1300-1010-082-000-403
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Development of SEL Committee to include staff and community	Budget Reference	5000-5999: Services And Other Operating Expenditures Development of SEL Committee to include staff and community	Budget Reference	5000-5999: Services And Other Operating Expenditures Development of SEL Committee to include staff and community

## Action 6

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

Students to be Served

☒ All ☒ Students with Disabilities ☒ [Specific Student Group(s)] High Achievers

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**
☐ New   ☐ Modified   ☒ Unchanged

## 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.
- Develop Health Plans or 504 Plans to support students.
- Provide nursing and health services

**2018-19**
☐ New   ☐ Modified   ☒ Unchanged

## 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.
- Develop Health Plans or 504 Plans to support students.
- Provide nursing and health services

**2019-20**
☐ New   ☐ Modified   ☒ Unchanged

## 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.
- Develop Health Plans or 504 Plans to support students.
- Provide nursing and health services

BUDGETED EXPENDITURES**2017-18**

Amount	\$5,600
Source	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures CPR and First Aid Training 40 staff@ \$70 per person 01-6500-0-5835.00-5750-3140-710-000-403
Amount	\$2,100
Source	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development Diabetes \$50 per10 staff/ and substitutes @160

**2018-19**

Amount	\$5,600
Source	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures CPR and First Aid Training 40 staff@ \$70 per person 01-6500-0-5835.00-5750-3140-710-000-403
Amount	\$2,100
Source	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development Diabetes \$50 per10 staff/ and substitutes @160

**2019-20**

Amount	\$5,600
Source	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures CPR and First Aid Training 40 staff@ \$70 per person 01-6500-0-5835.00-5750-3140-710-000-403
Amount	\$2,100
Source	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development Diabetes \$50 per10 staff/ and substitutes @160



	01-6500-0-5835.00-5750-3140-710-000-403		01-6500-0-5835.00-5750-3140-710-000-403		01-6500-0-5835.00-5750-3140-710-000-403
Amount	\$105,314	Amount	\$105,314	Amount	\$105,314
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Nursing Services PC #170091 Including Special Ed, \$113,853 total sal/ben for 1.0 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries Nursing Services PC #170091 Including Special Ed, \$113,853 total sal/ben for 1.0 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries Nursing Services PC #170091 Including Special Ed, \$113,853 total sal/ben for 1.0 FTE
Amount	\$97,820	Amount	\$97,820	Amount	\$97,820
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Professional Expert for diabetes monitoring	Budget Reference	2000-2999: Classified Personnel Salaries Professional Expert for diabetes monitoring	Budget Reference	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:

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> <u>[Specific Student Group(s)] High Achievers</u>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

## ACTIONS/SERVICES

### 2017-18

☐ New ☐ Modified ☒ Unchanged

#### 2.7 (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

### 2018-19

☐ New ☐ Modified ☒ Unchanged

#### 2.7 (Priority 8: Other Pupil Outcomes)

- The district provides a physical education program to meet the physical fitness requirements for healthy fitness zone.

### 2019-20

☐ New ☐ Modified ☒ Unchanged

#### 2.7 (Priority 8: Other Pupil Outcomes)

- The district provides a physical education program to meet the physical fitness requirements for healthy fitness zone.

PE per California Education Code.

- Students in 5th grade and 7th grade physical fitness levels are assessed and will increase the percentage or students who meet a minimum of 5 out of 6 fitness levels by 5%.
- 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.
- Students participate in formative assessments in ELA and math in order to determine academic progress.

### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$273
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Evalumetrics to analyze data

#### 2018-19

Amount	\$273
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Evalumetrics to analyze data

#### 2019-20

Amount	\$273
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Evalumetrics to analyze data

Action **8**

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☒ New ☐ Modified ☐ Unchanged

2.8 (Priority 2: Student Achievement)

#### 2018-19

☒ New ☐ Modified ☒ Unchanged

2.8 (Priority 2: Student Achievement)

#### 2019-20

☒ New ☐ Modified ☒ Unchanged

2.8 (Priority 2: Student Achievement)

- 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 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.

- 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 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.

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- 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.
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- 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

**2017-18**

Amount

There are no additional costs associated with this action-staff and data system already in place

**2018-19**

Amount

There are no additional costs associated with this action-staff and data system already in place

**2019-20**

Amount

There are no additional costs associated with this action-staff and data system already in place

Action **9**

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

Students to be Served

☒ All ☒ Students with Disabilities ☒ [Specific Student Group(s)] High Achievers

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

### ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

☒ New ☐ Modified ☐ Unchanged

2.9(Priority 5: Pupil Engagement)

- Director of Student Services and site administration develops 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/ District Attendance and Review Team (DART) process that minimize truanacies, chronic absenteeism, and middle school dropout rate by determining and minimizing academic, social-emotional, financial etc. barriers to regular attendance.

☐ New ☐ Modified ☒ Unchanged

2.9(Priority 5: Pupil Engagement)

- Director of Student Services and site administration develops 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/ District Attendance and Review Team (DART) process that minimize truanacies, chronic absenteeism, and middle school dropout rate by determining and minimizing academic, social-emotional, financial etc. barriers to regular attendance.

☐ New ☐ Modified ☒ Unchanged

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- Director of Student Services and site administration develops coordinated programs to maximize student welfare and attendance and minimize truancy, chronic absenteeism, middle school dropout through various attendance programs on school sites.
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**BUDGETED EXPENDITURES**

**2017-18**

Amount

There are no additional costs associated with this action-staff and data system already in place

**2018-19**

Amount

There are no additional costs associated with this action-staff and data system already in place

**2019-20**

Amount

There are no additional costs associated with this action-staff and data system already in place

Action **10**

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

Students to be Served

☒ All ☒ Students with Disabilities ☒ [Specific Student Group(s)] High Achievers

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**
☒ New   ☐ Modified   ☐ Unchanged

## 2.10 (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 rate of suspension.

**2018-19**
☒ New   ☐ Modified   ☒ Unchanged

## 2.10 (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 rate of suspension.

**2019-20**
☒ New   ☐ Modified   ☒ Unchanged

## 2.10 (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 rate of suspension.

BUDGETED EXPENDITURES**2017-18**

Amount

There are no additional costs associated with this action-staff are already are in place and data system is in place

**2018-19**

Amount

There are no additional costs associated with this action are already are in place and data system is in place

**2019-20**

Amount

There are no additional costs associated with this action are already are in place and data system is in place

# 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.

☐ New ☒ Modified ☐ Unchanged

## 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 ☒ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8  
 COE ☐ 9 ☐ 10  
 LOCAL

### 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 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	100% of teachers are highly qualified and appropriately assigned

Local Metric: Total Teaching FTE Total Clear Credentials Total Preliminary Cred. Total Intern Credentials Total Waiver by Ed Code Total First Year Teacher	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 year 2	Maintain level of staffing to meet the needs of the District.  Provide 1st and 2nd year teachers with BTSA support.	Maintain level of staffing to meet the needs of the District.  Provide 1st and 2nd year teachers with BTSA support.	Maintain level of staffing to meet the needs of the District.  Provide 1st and 2nd year teachers with BTSA support.
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 minimum 10% reserve  Certification status-Positive status	Financial Indicators: To meet or exceed minimum 10% reserve  Certification status-Positive status	Financial Indicators: To meet or exceed minimum 10% reserve  Certification status-Positive status
Local Metric: Stakeholders Input-See CHKS Survey Information described in Stakeholder Engagement	District Data from stakeholder input <ul style="list-style-type: none"> <li>• Number of Meetings</li> <li>• Agenda from Meetings</li> <li>• Outcome of Meeting</li> <li>• Number of Participants</li> <li>• Survey to be done in January</li> </ul>	Completed meetings and Surveys	Completed meetings and Surveys	Completed meetings and Surveys
Local Metric:  Each school site has a school site council and parent club.  The District has the LCAP Advisory Committee which are the members of Round Table.	Ensure that each school site council and parent club meets on a regular basis so that parents can provide input.  Agendas of each meeting	Ensure that each school site council and parent club meets on a regular basis so that parents can provide input.  Agendas of each meeting	Ensure that each school site council and parent club meets on a regular basis so that parents can provide input.  Agendas of each meeting	Ensure that each school site council and parent club meets on a regular basis so that parents can provide input.  Agendas of each meeting
Local Metric-  Attendance at School wide Events	Monitor the number of parents that attend and respond to surveys.  Sign in sheets for Intake Conferences, Back to School Nights, Parent Conferences, DELAC Meetings, Coffee Chats.etc	Monitor the number of parents that attend and respond to surveys.  Sign in sheets for Intake Conferences, Back to School Nights, Parent Conferences, DELAC Meetings etc....	Monitor the number of parents that attend and respond to surveys.  Sign in sheets for Intake Conferences, Back to School Nights, Parent Conferences, DELAC Meetings etc...	Monitor the number of parents that attend and respond to surveys.  Sign in sheets for Intake Conferences, Back to School Nights, Parent Conferences, DELAC Meetings etc....



	Parent Satisfaction Survey in regards to issues and involvement....	Parent Satisfaction Survey in regards to issues	Parent Satisfaction Survey in regards to issues.	Parent Satisfaction Survey in regards to issues
<p>Local Metric: Number and Type of Volunteers</p> <p>Based on the Information from the CHKS Survey parents are very welcomed and involved.. Indicators from the CHKS Survey indicate that the majority of parents have some type of involvement.</p>	<p>Continue to monitor the number and types of volunteering Volunteers that support school by in class support, school activities, field trip drivers/chaperones and overnight field trip chaperones.</p> <ul style="list-style-type: none"> <li>• BKS-350</li> <li>• HV-284</li> <li>• Manor-301</li> <li>• WT-344</li> <li>• WH-413</li> </ul>	Continue to recruit volunteers.	Continue to recruit volunteers.	Continue to recruit volunteers.

# 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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> <u>[Specific Student Group(s)] High Achievers</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

# ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>3.1 (Priority 3: Parent Involvement)</p> <ul style="list-style-type: none"> <li>• Monitor parent participation at parent-teacher conferences including intake conferences. Provide parents with a method for asking what they need to</li> </ul>	<p>3.1 (Priority 3: Parent Involvement)</p> <ul style="list-style-type: none"> <li>• Monitor parent participation at parent-teacher conferences including intake conferences. Provide parents with a method for asking what they need to</li> </ul>	<p>3.1 (Priority 3: Parent Involvement)</p> <ul style="list-style-type: none"> <li>• Monitor parent participation at parent-teacher conferences including intake conferences. Provide parents with a method for asking what they need to</li> </ul>

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 who 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.

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 who 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.
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- Develop the website to provide parents with activities to support student learning of CCSS.

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 who 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.

## BUDGETED EXPENDITURES

### 2017-18

Amount	\$5000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Liaison 01-2920-1484-1010--710-000-403

### 2018-19

Amount	\$5000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Liaison 01-2920-1484-1010--710-000-403

### 2019-20

Amount	\$5000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Liaison 01-2920-1484-1010--710-000-403

## Action **2**

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

Students to be Served



All



Students with Disabilities



[Specific Student Group(s)] High Achievers

[Location\(s\)](#)

All Schools



Specific Schools:



Specific Grade spans:

ACTIONS/SERVICES**2017-18**

New



Modified



Unchanged

**3.2 (Priority 3: Parent Involvement)**

- Site administrators and teachers maintain 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 update 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.

**2018-19**

New



Modified



Unchanged

**3.2 (Priority 3: Parent Involvement)**

- Site administrators and teachers maintain 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 update 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.

**2019-20**

New



Modified



Unchanged

**3.2 (Priority 3: Parent Involvement)**

- Site administrators and teachers maintain 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 update 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.

**BUDGETED EXPENDITURES****2017-18**

Amount	\$3.452
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.2.a. Blackboard Connect Agreement 01-0000-0-5849.00-0000-7150-710-707-401

**2018-19**

Amount	\$3.452
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.2.a. Blackboard Connect Agreement 01-0000-0-5849.00-0000-7150-710-707-401

**2019-20**

Amount	\$3.452
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.2.a. Blackboard Connect Agreement 01-0000-0-5849.00-0000-7150-710-707-401

Action **3**

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

Students to be Served
☒ All
     
 ☒ Students with Disabilities
     
 ☒ [Specific Student Group(s)] High Achievers
Location(s)
☒ All Schools
     
 ☐ Specific Schools:
     
 ☐ Specific Grade spans:
**ACTIONS/SERVICES****2017-18**
☒ New
     
 ☐ Modified
     
 ☐ Unchanged

## 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

**2018-19**
☒ New
     
 ☐ Modified
     
 ☐ Unchanged

## 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

**2019-20**
☒ New
     
 ☐ Modified
     
 ☐ Unchanged

## 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

- **DELAC (ELL Students)**

- Online Surveys
- Wellness Committee
- **DELAC (ELL Students)**

- Online Surveys
- Wellness Committee
- **DELAC**

### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$10,208
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.a. Site Council Staff Participation amounts built in to site budgets and used as needed. 01-0000-0-xxxx.62-1110-1010-xxx-000-xxx
Amount	\$2,065
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3 b. Release time for committees such as the calendar committee

#### 2018-19

Amount	\$10,208
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.a. Site Council Staff Participation amounts built in to site budgets and used as needed. 01-0000-0-xxxx.62-1110-1010-xxx-000-xxx
Amount	\$2,065
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3 b. Release time for committees such as the calendar committee

#### 2019-20

Amount	\$10,208
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.a. Site Council Staff Participation amounts built in to site budgets and used as needed. 01-0000-0-xxxx.62-1110-1010-xxx-000-xxx
Amount	\$2,065
Source	Base
Budget Reference	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

☒ All ☒ Students with Disabilities ☒ [Specific Student Group(s)] High Achievers

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☐ New ☐ Modified ☒ Unchanged

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

**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 and enhance leadership in human resource, business, curriculum, instruction and assessment, student information services, student services, facilities, and operations.

**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.
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- 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.
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- 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.

**BUDGETED EXPENDITURES****2017-18**

Amount	\$9,420
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Evaluation Committee- 20 teachers X 3 meetings per year
Amount	\$40,00

**2018-19**

Amount	\$9,420
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Evaluation Committee- 20 teachers X 3 meetings per year
Amount	\$40,00

**2019-20**

Amount	\$9,420
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Evaluation Committee- 20 teachers X 3 meetings per year
Amount	\$40,00

Source	Special Education	Source	Special Education	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.	Budget Reference	1000-1999: Certificated Personnel Salaries Special Education Staff-Increase of .5 FTE Special Education Teacher at Manor due to caseload.	Budget Reference	1000-1999: Certificated Personnel Salaries Special Education Staff-Increase of .5 FTE Special Education Teacher at Manor due to caseload.
Amount	\$27,150	Amount	\$27,150	Amount	\$27,150
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Site Leadership Teachers and Middle School Department Lead Teachers receive stipend.	Budget Reference	1000-1999: Certificated Personnel Salaries Site Leadership Teachers and Middle School Department Lead Teachers receive stipend.	Budget Reference	1000-1999: Certificated Personnel Salaries Site Leadership Teachers and Middle School Department Lead Teachers receive stipend.
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide Classified Staff working with students professional development	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide Classified Staff working with students professional development	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide Classified Staff working with students professional development
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Provide District Office Certificated Staff opportunities for professional development	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Provide District Office Certificated Staff opportunities for professional development	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Provide District Office Certificated Staff opportunities for professional development
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide District Office Classified Staff with opportunities for professional development.	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide District Office Classified Staff with opportunities for professional development.	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide District Office Classified Staff with opportunities for professional development.
Amount	\$6,700	Amount	\$6,700	Amount	\$6,700
Source	Base	Source	Base	Source	Base



Budget Reference	4000-4999: Books And Supplies Purchase materials including books and supplies for professional development opportunities.	Budget Reference	4000-4999: Books And Supplies Purchase materials including books and supplies for professional development opportunities.	Budget Reference	4000-4999: Books And Supplies Purchase materials including books and supplies for professional development opportunities.
Amount	\$3,600	Amount	\$3,600	Amount	\$3,600
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Each site level administrator receives \$600 for professional development to improve their practice.	Budget Reference	5000-5999: Services And Other Operating Expenditures Each site level administrator receives \$600 for professional development to improve their practice.	Budget Reference	5000-5999: Services And Other Operating Expenditures Each site level administrator receives \$600 for professional development to improve their practice.

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

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 school wide or LEA-wide basis. Include the required descriptions supporting each school wide 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). 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.

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 RtI 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 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 reinforce the 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 a 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 close 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 increased positive impact on the unduplicated pupils.

The increase in services and supports exceeds the 2.18% Minimum Proportionality Percentage for 2017-18, 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 a 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 service 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)

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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](mailto: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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

## **Budget Summary**

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for



the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

### Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. Minor typographical errors may be corrected.

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

### Annual Measurable Outcomes

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

### Actions/Services

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

### Analysis

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

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

### Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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 are 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

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services 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 checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, 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 indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “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 selecting “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.

#### **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 scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “school wide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

**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 mark “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 selecting “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:**

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” 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.
- Check “Unchanged” 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 check “Unchanged” 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 are 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 school wide 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 school wide 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 school wide basis, and include the required description supporting the use of the funds on a school wide basis:

- For schools with 40% or more enrollments 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 school wide 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 for English Language Arts
  - b. Mathematics – Common Core State Standards for Mathematics
  - c. English Language Development
  - 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 UC or 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 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. A broad course of study including courses described under Sections 51210 and 51220(a)-(l), 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 Sections 51210 and 51220(a)-(l), 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 *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

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

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

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

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

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

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

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

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

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

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

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 *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific 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 *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## 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 *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific 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?

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	11,081,689.00	7,104,305.00	11,664,600.45	0.00	0.00	11,664,600.45
	0.00	0.00	0.00	0.00	0.00	0.00
Foundation Funds	0.00	0.00	0.00	0.00	0.00	0.00
Base	1,131,430.00	1,027,979.00	2,448,297.45	0.00	0.00	2,448,297.45
Bond Funds	3,400,000.00	3,400,000.00	4,488,224.00	0.00	0.00	4,488,224.00
Common Core Standards Implementation Funds	40,000.00	0.00	0.00	0.00	0.00	0.00
Foundation	1,012,000.00	923,482.00	343,954.00	0.00	0.00	343,954.00
Locally Defined	0.00	97,048.00	0.00	0.00	0.00	0.00
Lottery	76,230.00	379,522.00	220,617.00	0.00	0.00	220,617.00
Other	4,470,363.00	0.00	0.00	0.00	0.00	0.00
Other Restricted	0.00	20,767.00	54,500.00	0.00	0.00	54,500.00
Parcel Tax	0.00	0.00	265,219.00	0.00	0.00	265,219.00
PTA	25,800.00	37,220.00	20,145.00	0.00	0.00	20,145.00
Special Education	254,004.00	429,369.00	3,150,986.00	0.00	0.00	3,150,986.00
Supplemental	497,363.00	619,262.00	458,572.00	0.00	0.00	458,572.00
Title I	157,999.00	104,656.00	130,445.00	0.00	0.00	130,445.00
Title II	16,500.00	65,000.00	73,025.00	0.00	0.00	73,025.00
Title III	0.00	0.00	10,616.00	0.00	0.00	10,616.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	11,081,689.00	7,104,305.00	11,664,600.45	0.00	0.00	11,664,600.45
	0.00	923,482.00	3,000,359.00	0.00	0.00	3,000,359.00
0000: Unrestricted	5,509,500.00	0.00	762,091.00	0.00	0.00	762,091.00
1000-1999: Certificated Personnel Salaries	1,049,141.00	1,281,586.00	2,156,283.00	0.00	0.00	2,156,283.00
2000-2999: Classified Personnel Salaries	97,499.00	305,688.00	578,946.00	0.00	0.00	578,946.00
4000-4999: Books And Supplies	361,400.00	583,327.00	313,778.00	0.00	0.00	313,778.00
5000-5999: Services And Other Operating Expenditures	369,649.00	331,762.00	85,376.45	0.00	0.00	85,376.45
5800: Professional/Consulting Services And Operating Expenditures	294,500.00	96,500.00	224,543.00	0.00	0.00	224,543.00
6000-6999: Capital Outlay	3,400,000.00	3,581,960.00	4,488,224.00	0.00	0.00	4,488,224.00
7000-7439: Other Outgo	0.00	0.00	55,000.00	0.00	0.00	55,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	11,081,689.00	7,104,305.00	11,664,600.45	0.00	0.00	11,664,600.45
		0.00	0.00	0.00	0.00	0.00	0.00
	Foundation	0.00	923,482.00	0.00	0.00	0.00	0.00
	Special Education	0.00	0.00	3,000,359.00	0.00	0.00	3,000,359.00
0000: Unrestricted	Foundation Funds	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	53,000.00	0.00	762,091.00	0.00	0.00	762,091.00
0000: Unrestricted	Foundation	1,000,000.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Lottery	12,000.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Other	4,443,000.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Title II	1,500.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	404,581.00	547,989.00	1,328,080.00	0.00	0.00	1,328,080.00
1000-1999: Certificated Personnel Salaries	Common Core Standards Implementation Funds	40,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Foundation	0.00	0.00	340,454.00	0.00	0.00	340,454.00
1000-1999: Certificated Personnel Salaries	Locally Defined	0.00	85,238.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other Restricted	0.00	20,767.00	4,500.00	0.00	0.00	4,500.00
1000-1999: Certificated Personnel Salaries	Special Education	115,004.00	149,691.00	25,508.00	0.00	0.00	25,508.00
1000-1999: Certificated Personnel Salaries	Supplemental	391,193.00	373,245.00	303,063.00	0.00	0.00	303,063.00
1000-1999: Certificated Personnel Salaries	Title I	98,363.00	104,656.00	106,037.00	0.00	0.00	106,037.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	38,025.00	0.00	0.00	38,025.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	10,616.00	0.00	0.00	10,616.00



Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	Base	15,500.00	232,678.00	198,626.00	0.00	0.00	198,626.00
2000-2999: Classified Personnel Salaries	Other	27,363.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Parcel Tax	0.00	0.00	265,219.00	0.00	0.00	265,219.00
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	Special Education	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	73,010.00	80,693.00	0.00	0.00	80,693.00
2000-2999: Classified Personnel Salaries	Title I	54,636.00	0.00	24,408.00	0.00	0.00	24,408.00
4000-4999: Books And Supplies	Base	206,000.00	27,078.00	41,700.00	0.00	0.00	41,700.00
4000-4999: Books And Supplies	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	61,730.00	379,522.00	220,617.00	0.00	0.00	220,617.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	PTA	0.00	11,220.00	10,145.00	0.00	0.00	10,145.00
4000-4999: Books And Supplies	Special Education	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	93,670.00	165,507.00	41,316.00	0.00	0.00	41,316.00
5000-5999: Services And Other Operating Expenditures	Foundation Funds	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	333,349.00	38,274.00	22,876.45	0.00	0.00	22,876.45
5000-5999: Services And Other Operating Expenditures	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Foundation	12,000.00	0.00	3,500.00	0.00	0.00	3,500.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	0.00	11,810.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Lottery	2,500.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other Restricted	0.00	0.00	10,000.00	0.00	0.00	10,000.00
5000-5999: Services And Other Operating Expenditures	PTA	16,800.00	17,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	199,678.00	9,000.00	0.00	0.00	9,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	5,000.00	0.00	0.00	5,000.00
5000-5999: Services And Other Operating Expenditures	Title II	5,000.00	65,000.00	35,000.00	0.00	0.00	35,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	119,000.00	0.00	44,924.00	0.00	0.00	44,924.00
5800: Professional/Consulting Services And Operating Expenditures	Common Core Standards Implementation Funds	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	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	7,477,082.00	0.00	0.00	7,477,082.00
Goal 2	4,096,372.00	0.00	0.00	4,096,372.00
Goal 3	91,146.45	0.00	0.00	91,146.45
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.