Introduction:
LEA: Rim of the World Unified School District
Contact (Name, Title, Email, Phone Number): **Giovanni Annous, Superintendent, giovanni_annous@rimsd.k12.ca.us, (909) 336-2031** **LCAP Year: 2015-16**

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

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, and 47606.5, 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?

Involvement Process	Impact on LCAP
September 3, 2014 Rim of the World Unified School District hosted stakeholder meetings with representatives from various stakeholder groups, who then met with their own stakeholder groups to collect input.	Initial meeting with Stakeholders. Stakeholders represented included: Teachers, Students, Parents, Classified, Administrators, and Community including local Foster Youth organization.

Stakeholder groups included: • Students • Parents – DELAC President, PTSA President, Site Parents • Community Including: various community service organizations, Foster youth, Rim Education Foundation • Teachers • Classified • Administrators – Site and District Administrators Stakeholder Leadership Committee Meeting Stakeholder Representatives – All Groups (CSEA Lead, RTA Lead, PTSA President, DELAC President, Community Group Lead, Student Lead, Site Administrator Lead, District Administration Lead, Facilities and Maintenance Lead)	This meeting served as a forum to provide the initial overview of Local Control Funding Formula (LCFF). Director of Business Services, Jenny Haberlin, presented information pertaining to how the LCFF is anticipated to be applied in ROWUSD, compared to the previous model of district funding Superintendent and Educational Services Director attend regional training meeting regarding the requirements for LCAP Annual Review and New Template. Information shared with Stakeholder Leadership Representatives included: Data reported to regarding current state of the district; sample forms that could be used to lead discussions at the Stakeholder Meetings; information regarding changes and revisions based upon County Recommendations. The Student Group Representative and the CSEA Group Representative asked for clarification on the data. Further data was shared including High School Exit Exam completion, AMAOs, information on Unduplicated Counts.
LCAP and Strategic Plan Stakeholder Meeting Rim High School Students September 24, 2014	The Superintendent met with student leaders at the high school to get their input on the current school climate. She also asked for their input regarding current programs and asked what could motivate students to improve attendance and improve grades. The Superintendent collected input regarding the vision for ROWUSD and student achievement, especially pertaining to specific subgroups. Student Stakeholder Priorities were charted by the whole group and clustered for commonalities. These were published for all stakeholder groups.
District and School Liaison Team Meeting Teachers, Classified Personnel, Parents, Community Members, Administrators December 2, 2014	Representatives from several stakeholder groups were invited to the District Office to participate in a meeting led by the DAIT provider and the Director of Educational Services. The DAIT provider presented an in-depth training on the various changes in Categorical Funding and emphasized the changes at the State Level. The participants were then divided up into groups to discuss the Goals, Actions and Expenditures of the LCAP. They offered recommendations to be included in the Annual Update and subsequent year planning: a) Elementary: • Create Pathways from Elementary up; Career awareness “hook” kids; During school interventions; TOAs to support ELS which reduced struggling students classes; ROP in Elementary schools; Suggestion – Service learning at Elementary; Uniform Benchmarks for every grade level (#1 and #2); Continue the Revision of [CCSS] Implementation by August 2015 (#2); Address the lack of materials supporting

	[CCSS] Implementation (#3); Buy materials district-wide for each grade-level = uniformity b) Middle School: • Pathways – Mentors from High School; Same as already/system to identify and meet needs of all students (#5); Suggestions – Transportation for mentors (MARTA); Train teacher's aides –Permanent TOA; Service Learning – Where is kid's purpose; AVID needs attention at MS and HS; Implement Middle School and High School CTE Pathways (#9); District-wide collaboration meetings (#6) (#3) c) High School: • Pathways High School Mentors and Service Learning; TOAs; Perks for kids; CAHSEE Pass rate vs. Grad Rate; Design and Implement interventions for EL students (after school); Stipend paid for Instructional Assistants d) All Grade Levels • PLC/Professional Development for EL Site Coordinators, Teachers, and Instructional Assistants; Implementing strategies, solutions, etc.
LCAP and Strategic Plan Stakeholder Meeting Mountain High School Students December 5, 2014	The Superintendent met with student leaders at the high school to get their input on the current school climate. She also asked for their input regarding current programs and asked what could motivate students to improve attendance and improve grades. The Superintendent collected input regarding the vision for ROWUSD and student achievement, especially pertaining to specific subgroups.
Community and Site Stakeholder Meeting Site Coordinators, Rim Ed. Foundation Community Members, Site Administrators January 14, 2015	The stakeholders that have vested interest in continuing the AVID Program, Itinerant Music Program, Itinerant Art program and other community supported programs met to discuss the impact of declining enrollment on programs. The Committee also discussed the current MOU with Cal State University San Bernardino and how they can best support the efforts toward preparing the incoming 2015-16 students to take advantage of the program.
Stakeholder Leadership Committee Meeting Stakeholder Representatives – All Groups (CSEA Lead, RTA Lead, PTSA President, DELAC President, Community Group Lead, Student Lead, Site Administrator Lead, District Administration Lead, Facilities and Maintenance Lead) March 30, 2015	The Stakeholder Leadership team, comprised of a representative from each Stakeholder Group met to share the feedback received from each of the Stakeholder Groups. The following recommendations were made: Goal1: a) Continue with Professional Development Days for both Certificated and Classified Employees b) Emphasize and articulate the College and Career Pathways for College and Career. Complete the vertical articulation from Elementary to Middle School to High School

	c) Continue the Professional Development with the Common Core State Standards. Support teachers with the development of lessons that reach the rigor and depth of the standards. Include the Instructional Aides in the training. d) Increase Collaboration Time and include common preparation time for teachers with times that relate to their content area or grade level e) Change the language of the use of TOAs to focus on Instructional Intervention Support rather than Instructional Coaching f) Assign staff at the district level to support the monitoring of Re-designated and Reclassified EL students g) Purchase technology that is at Industry Standard to support Instructional Practices h) Develop a Bi-literacy Program that begins at the Primary Level Goal 2: a) Continue the implementation of PBIS. b) Work on improving facilities to promote school pride c) Address facility issues that will arise during School Consolidation Goal 3: a) Reinforce the school to home collaboration. Develop materials and tools to assist parents in supporting student achievement b) Use the local media to present and support academic programs c) Raise the attendance goals from "Strive for 95%" to 100% attendance goals. Offer Incentive Programs d) Create a plan for more partnerships for academic tutoring: student tutors; mentoring programs, incentives to tutor - ASB programs. e) Combine fundraising to make it more equitable f) Reach out to other local schools to build community spirit - Big Bear, Private Schools
District Administration Cabinet District Level Administration, Superintendent April 14, 2015	Cabinet met to discuss actions in the 2014-15 LCAP that need to continue. The metrics were also discussed. Plans to continue local measures in absence of state assessment data are crucial. A CPA was generated to post the District Library Media Specialist TOA position. Cabinet members also discussed the plan to finalize the CCSS Implementation Plan funding and to address actions in the LCAP that were not initiated in 2014-15.
District and School Liaison Team Meeting Teachers, Classified Personnel, Parents, Community Members, Administrators May 13, 2015	The District Site Liaison Committee met to discuss next steps in the implementation of the LCAP. The DAIT Provided presented the current Goals and Actions, reviewed categorical compliance and answered questions regarding district budget.

	The committee then formed groups and were tasked with deciding how sites, through the goals and actions in the SPSAs, could implement the LCAP and LEA plan at the sites. The following recommendations were made: GOAL 1: a) Include experiential learning, PBL, Work-based learning and real-world experiences within each unit in the Atlas Database b) Refresher PD in best research-based strategies for all students c) Expand ROP/CTE-type courses in Elementary and Middle School d) Maintain current counselors e) Include AVID WICOR strategies into pathways; expand into middle school and high school f) Increase assessment and monitoring of Intervention Programs g) Increase alternative programs and credit recovery beyond Virtual h) Include more face-to-face follow-up in Virtual Programs i) Support targeted intervention for EL, Foster-Youth, and socioeconomically disadvantaged students by purchasing support materials GOAL 2: a) Increase offering of anti-bullying assemblies. Increase training in PBIS. Create peer-conflict managers for conflict resolution. Reinstate Red Ribbon Week and continue relationships with Rim Family Services b) Create a student incentive program for attendance and behavior. Create a student patrol. Investigate the use of a tip hot-line for anti-bullying program. c) Increase use of digital messaging and website use. Include more information in Spanish d) Explore funding opportunities to retrofit facilities for energy efficiency e) Incorporate student projects and incentives for beautification. Increase signage for PBIS. Encourage high school classes to participate in elementary and middle school projects f) Prepare and distribute new parent survey. Consider electronic lunch debit card system g) Seek advice on how to monitor restroom cleanliness without it becoming an evaluative piece for staff h) Improve recycling program at site level

	GOAL 3: a) Increase recognition ceremonies for parents (Awards for volunteers and parent involvement on various committees) b) Increase vertical articulation in programs, incentives, and projects c) Need to improve site and classroom websites d) Begin Senior/Graduation Service Learning Projects e) Need to improve disaster preparedness f) Continue the funding of Child Welfare and Attendance Liaison. Increase awareness of services provided.
2015 LCAP Public Hearing June 17, 2015 Present were School Board Members, District Cabinet Members, RTA Representation, CSEA Representation, the Mountain News and the Alpenhorn media representatives, Public and Community Members	The Director of Educational Services and the Chief Business Officer presented information regarding the Goals, Actions and Services represented in the LCAP Document. Budget discussion provided insight into the three year plan. Years Two and Three of the current LCAP will be adjusted in the Annual Review each year to document the growth achieved. The budget will be adjusted to support fiscal solvency and to ensure that the third-year review allows for a balanced budget.
Annual Update: Stakeholder Meetings: In an effort to involve more stakeholders in the feedback process, the structure of the Community Stakeholders' Meetings was changed for the LCAP Annual Review Meetings. Previously, several public meetings were held that involved all stakeholders in one session. In order to allow for further discussion and to allow a freer exchange of ideas, the Stakeholders' Meetings were organized in a different manner. The Stakeholders' Leadership Committee was formed which included a lead representative from each Stakeholder Groups. The Leadership Team met to plan the format, process and content of the Stakeholder Meetings. A leader from each of these Stakeholder Groups was represented at the District Stakeholder Leadership Meetings: the California State Employee Association, the Rim Teacher's Association, the Site Administrative Team, Student Group, the Parent Group, the Community Group and the District English Language Advisory Committee, the Director of Educational Services, district Cabinet and the Superintendent met to set agendas, clarify questions, review the LCAP and current district needs. The Stakeholders' Leadership Committee members then met with their groups to elicit feedback, present current district data, review State Priorities and prepare responses that would be shared at future LCAP Stakeholder Leadership Committee meetings. The Director of Educational Services presented at Stakeholder Meetings at the request of Stakeholder Leadership representatives and prepared materials to be distributed to all Stakeholder Groups. The Superintendent Coordinated Site Student meetings and directed the cabinet to prepare information and materials for the Stakeholder Group Meetings.	**Annual Update:** The first year of stakeholder involvement was a challenge since the concept was fairly new to Rim of the World Unified School District. The second year of requesting Stakeholder input was much more concentrated on the Goals and Objectives of the district. The questions were more targeted and the input requested from stakeholders was much more specific. The initial requests for input in the first year of LCFF were very broad and hard to use in the development of the plan. The 2014-15 meetings focused on receiving feedback from stakeholders that would actually be used in the decision-making process of how to improve the LCAP to address the specific needs of the district. Although all budgetary information is shared publicly, it was challenging to engage stakeholders in the development of the plan for spending. With guided discussions around the purpose of the change to LCFF, stakeholders now understand that their input can influence the choices between what was included in the plan 2014-15, and what can be added, deleted or changed for 2015-16 and beyond. All Stakeholder Groups met to discuss the language in the plan, discussed what has been successful based upon the results of the metrics that were shared, and made recommendations to the Superintendent regarding what would need to be included in the

	2015-16 plan to ensure improvement for the Rim of the World Unified School District Schools.
Stakeholder Steering Committee/Stakeholder Leadership Committee	A Stakeholder Steering Committee was formed with one representative from each Stakeholder group. Stakeholder Representatives – All Groups (CSEA Lead, RTA Lead, PTSA President, DELAC President, Community Group Lead, Student Lead, Site Administrator Lead, District Administration Lead, Facilities and Maintenance Lead) The focus of this initial meeting was to respond to early feedback from the county, finish Section 2, and edit/revise the rest of the LCAP document. The draft LCAP has been displayed on the district website for all district community to review. The draft was also sent to all Stakeholder groups for review prior to the Steering Committee meeting.
Presentation to the Board of Trustees - CCSS Implementation Plan and Impact on LCAP October 2, 2014 Data Presentation to the Rim of the World Unified School District Board of Trustees a) Data for Baseline and Previous Year was presented to the Board at a Public Meeting. The Director of Educational Services reviewed expectations for AYP and discussed the current API status. Three Elementary Sites and the Middle School are currently frozen in Program Improvement. b) The Spring Language Census was shared showing the growth in the English Language Learner Population from 1996 at 125 students to 2014 459 students. c) The Declining enrollment was discussed showing the 1996 LEA Enrollment of 6078 and the current LEA Enrollment of 3905. A brief discussion was held regarding declining enrollment and the significance of this subgroup in the demographics of the district. d) The Number and Percent of students at Each Overall Performance Level on the CELDT was presented: Advanced 17%; Early Advanced 38%; Intermediate 32%; Early Intermediate 7%; Beginning 5%. e) The trend in the CELDT scores showed that students in the Primary Grades are more successful at Reclassifying, but there is a drop off at Grade 6. From that point forward in a student's academic career through secondary, many of the Intermediate students fail to move to the Early Advanced or Advanced level. There is significant growth as students at the secondary level move from Beginning and Early Intermediate to Intermediate. However, very few move to Reclassification after Grade 7.	a) Based upon the presentation, the attendees suggested that the new API and AYP information be shared with the community in a Town Hall Meeting b) Based upon the growth in the subgroup, stakeholders from the DELAC committee suggested that we increase the use of correspondence in Spanish to households coded as Spanish Speaking c) A suggestion was made that this declining enrollment could be addressed in Goal 3 of the LCAP by initiating recruitment procedures as an action. d) The stakeholders recognized that the number of students at the Advanced and Early Advanced levels is higher than the other Performance Levels. However, the need to move students out of the Early Advanced level to the higher levels needs to be supported. e) A recommendation was made to reinstated the Teachers on Assignment to strengthen the support to the EL students. Currently, support is provided during instruction by Bilingual Aides.

f) The Science Data was shared: Grade 5 = 75% Proficient/Advanced; Grade 8 = 55% Proficient/Advanced; Grade 10 = 56% Proficient/Advanced. g) CAHSEE Pass Rate and Proficiency was shared showing a decline in ELA and Math Proficiency. The target of 77.8% was not met. The subgroups needing assistance are Socio-Economically Disadvantaged and EL. h) 2014 End of School Year Benchmark Data was also shared. The Elementary Schools are showing strong Writing and ELA Scores. Math is still only 37% average for grades 4-5. Secondary Schools are still struggling in Math: Grade 6 = 12% Proficiency; Grade 7 = 6% Proficiency; Grade 8 = 9% Proficiency; Algebra = 9% Proficiency; Geometry = 16 % Proficiency; Algebra 2 = 395 Proficiency. i) 2013-14 Graduation Rate for Rim of the World High School was 94.39% (target of 88.13%). However, the Hispanic subgroup at 79.82% and the Socioeconomically Disadvantaged subgroup at 85.53% are both below the target. The district 2013-14 Graduation rate was 84.4% and the dropout rate was 5.2%. j) The 2014-15 Graduation Rate for Rim of the World High School was 91.4% and the dropout rate was 4.3%. The dropout rate decreased. The district Graduation rate was 80.7% and the Dropout Rate was 10.5%.	f) Stakeholders discussed the need for Professional Development on the Next Generation Science Standards to ensure we have the proper sequencing of courses to match the end of course exams. Training and decision-making committee for Next Generation Standards Implementation. Based upon Science CST Scores, teachers would like to begin frontloading of Life Science and Biology Standards in Grade 9, but would like to look at options based upon the standards sequencing g) It was presented that the lack of Proficiency is an AMAO for the high school. They may fall into PI due to not meeting this requirement. h) The high school representative recommended that we initiate the ERWC program at the middle school. i) The LEA needs to address the populations that are not successful at the comprehensive high school to ensure all subgroups meet graduation requirements. j) The dropout rate decreased due to the Credit Recovery program. It has been suggested that we increase the accessibility of this program. The district graduation rate and dropout rate illustrates the need for a stronger Alternative Education program.
Facilities Presentation to the Rim of the World Unified School District Board of Trustees February 5, 2015 The Director of Maintenance and Operations presented to the Board regarding the current projects under way with the various sites. Tilden Coil also presented the Measure W Progress and made recommendations regarding Summer 2015 Projects. The Director discussed a "punch list" of items that need to be taken care of to maintain the facilities and update all the safety concerns brought forward through Work Orders and Facilities Walkthroughs.	Based upon the presentation of information, administrators were instructed to gather site information from staff and School Site Council to assist with prioritizing projects for the Summer of 2015 and throughout the 2015-16 school year.
Data Presentation to the Rim of the World Unified School District Board of Trustees February 19, 2015 a) Benchmark Data was presented to the Board. The presentation was also made available for the various Stakeholders to review for the March 30th Stakeholder Leadership Meeting. b) Benchmarks for Elementary Schools included CCSS Rubric Scored Writing Benchmarks, Grade Level Equivalency Scores, and DIBELS. Currently there shows a great need for Professional Development on the shift in Writing Standards from the 1997 State Standards to the new CCSS Literacy Standards. Grades 1-3 rubric scores show that nearly 54% of students Meet Grade Level Standards in Writing. However, this drops to 48% in Grades 4-5.	Based upon the data shared with the stakeholders, the following recommendations were made for the 2015-16: a) Reinstate the Intervention TOAs at the Elementary School to assist with Writing Calibration, EL Support in Math, and Literacy Standards in Science and Social Science. b) A brief discussion emphasized the need to focus on Early Intervention and During the Day Intervention to increase student access to materials and concepts during first instruction.

c) The Grade 6 students drop to 24% of students being able to Meet Grade Level Standards. Grades 7-8 drop to only 15% of students Meeting Grade Level Standard. d) The Writing Benchmarks at the High School show an increase in the number of students Meeting the Grade Level Standard: Grade 9 = 19%; Grade 10 = 22%; Grade 11 = 26%; and Grade 12 = 27%. Few students are receiving 1s as a Rubric Score. The teachers have attributed this improvement to the inclusion of Expository Reading and Writing Units at each Grade Level. e) The students in Grades 1-3 are showing a strong Grade Level Equivalency which begins to drop in Grade 4-5. By Grade 6, students are performing at only 5.2 Grade Level Equivalency.	c) Continue the implementation of the Expository Reading and Writing Course and build down into the Middle School d) Full Implementation of ELA/ELD standards including teacher training K-12

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

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 defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

> For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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.

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 subgroups 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 schoolsites?
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 schoolsites, 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?

GOAL 1 :	Increase the percentage of students who graduate from high school college and career ready and provide differentiated instruction and learning support for all subgroups, at-risk populations, and students needing alternative or specialized instruction.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 X 6 _ 7 X 8 X COE only: 9__ 10__ Local : Specify _____

Identified Need :	• Increase Proficiency Rate on State Assessments: Student Achievement rates drop significantly on state assessments between Elementary and Secondary (71% Proficiency in 4th Grade to 47% Proficiency in 11th Grade) • Increase Graduation Rate (District rate in 2014 78.4%) • Focus on Drop out or non-grad status of at-risk populations. Increase Pass Rate on CAHSEE (Current Pass Rate Math 86%; ELA 84%) • District is at risk of high school program reaching PI status (Proficiency Rate Math CAHSEE 54%; Proficiency Rate ELA CAHSEE 56%) • Students are not completing courses that allow them access to 4-year University. (Current a-g completion rate 35.3%) • Students are not graduating ready to enter the workforce (ROP/CTE hours of completion rate 87%) • English Learners and Low Income students are not enrolling in AP and Honors Courses (Current rate is 15.5%) • EL students are not successfully meeting the Early Advanced and Intermediate Scoring on the CELDT (Current rate is 32%)
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Students, All Significant Subgroups, English Learners, Foster Youth, Low Income

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	• Reduce the performance gap on academic achievement test between elementary to secondary. Baseline year for SBAC. State Metric: Performance of standardized test (Baseline year for SBAC) Local Metric: Achievement Test and Benchmark Assessments • Increase graduation rate by 3% over prior year. State Metric: High school graduation rates • Increase a-g completion rate by 5% over prior year. Local Metric: Student Report Cards/Transcripts/AERIES QUERY • Increase percent of students completing ROP/CTE pathways completion rate by 3% over prior year. Local Metric: Student Report Cards/AERIES Query • Increase percent of students completing AP courses by 5% over the prior year. Local Metric: Student Report Cards/AERIES Query • Increase the percentage of students scoring Early Advanced and Intermediate on CELDT from 32% to 35%. State Metric: Share of pupils determined prepared for college by the Early Assessment Program • Establish baseline of proficiency rates of subgroups enrolled in intervention classes. Local Metric: Benchmark Assessment • Decrease the number of students needing Credit Recovery (Currently 13% of high school population enrolled) Local Metric: Student Grade Status Report – Aeries (Students receiving F) Local Metric: Grade Status reports for Class Rank • Maintain 95% to 100% Properly Credentialed Teachers to ensure teachers are assigned properly (Williams Compliance) State Metric: CTE Credentialing Local Metric: Master Schedule Assignments • Maintain Grade Span Adjustments (GSA) and Class Size Reduction K-3 Local Metric: Master Schedule and FTE Assignments K-3 • Continue to Document and Maintain Implementation of CCSS, NGSS and ELD/ELA Local Metric: District Walkthrough Rubric Local Metric: Atlas Unit and Lesson Design Standard Frequency Report

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 a) Provide students with educational instruction aligned to the Common Core State Standards. b) Increase the percentage of appropriately credentialed teachers who have specialties in the subject areas they are teaching. • Local Metric Highly Qualified Teacher Assignments (Current 96.8%)	LEA wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	BASE – ALL RS 1100 – 9,244,284 3000 – 3,531,097 RS -1100 (ST) 1100 - $138,707 3000 - $44,066 RS – 6500 (ST) 1100 - $1,389,790 3000 - $551,540 RS -3010(FED) 1100 - $69,394 3000 - $30,491 RS – 3310(FED) 1100 - $152,421 3000 - $66,823 RS – 3315(FED) 1100 - $3,725 3000 - $0 RS – 3320 (FED) 1100 - $3,218 3000 - $240 RS 4035 (FED) 1100 - $111,826 3000 - $27,406 RS 3550(FED) 1100 – $14,524 3000 - $2,670
1.2 a) Provide standards-aligned curriculum and assessments with high quality instruction to prepare students to graduate college and career ready. b) Develop and implement instructional materials and assessment for standards based instruction. MATHEMATICS • Local Metric Benchmark Data: Proficiency: ○ Grade 7 – 22%; Grade 8 – 16% ○ Int 1 – 8.8% Mastery; Average Correct 48.3% ○ Int 2 – 0% Mastery Average Correct 45.6%; ○ Int 3 – 2% Mastery; Average Correct	LEA-wide, School-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 4300 $417,000 RS - 0002

39.7% c) Continue to use the PLC process for collaborative support and cross curricular planning for implementing Common Core standards based instruction. • Local Metric Atlas Rubicon Reports ○ Currently 26% Usage • Local Metric Collaboration Hours: ○ Elementary 55 hours ○ Middle 16 hours ○ High School 18 hours			
1.3 a) Increase percent of students at Early Advanced and Intermediate CELDT overall performance level • State Metric CELDT Scores: ○ 2013-14 Early Advanced 38% and Intermediate 32% b) Continue designated, as well as integrated, ELD instruction for English learners as part of their core instructional program. Utilize CCSS for ELA/ELD. • Local Metric PD Sign In Sheets	LEA-wide, School-wide	__ALL OR: __Low Income pupils X English Learners __Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Title I 3010 5800 $46,184 LCFF 5810 $38,398 RS-0003
1.4 a) On-going professional development on CCSS (ELA/ELD and Mathematics & NGSS) standards based instruction including technology based instructional strategies, for teachers and support staff • Local Metric Professional Development Hours • State Metric Science Proficiency: ○ Grade 5 75% Proficient/Advanced ○ Grade 8 55% Proficient/Advanced ○ Grade 10 56% Proficient/Advanced	LEA-wide, School-wide	_X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1100 $60,000.00 3000 -$15,999 5800 -$10,000 RS - 0004
1.5 a) Intervention Specialists at the site level to enhance support best first instruction, support at-risk and struggling students and to offer additional preparation time for teachers. • Local Metric Intervention Logs ○ 2014-15 Not implemented • Local Metric Student Improvement on Benchmark Scores	Elementary Sites	__All OR:------- X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1100 -$250,000 3000- $113,238 4300 -$5000 5800- $12,555 RS - 0005

1.6 a) Increase/improve use of instructional technology to support teaching and learning in the implementation of CCSS and NGSS, including use of technology for benchmark assessments, and prepare students for 21st century technology skills. • Local Metric Purchase of Instructional Technology Purchase Orders • Local Metric Professional Development Hours and Number of Teachers Trained ○ Current number of teachers trained in the use of Interactive Boards in elementary – 7 teachers	LEA-wide, School-wide	_X_ All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 2100 -$141,372 2300 -$62,644 3000 -$130,289 4300 -$13,200 4400 -$3,000 5200 - $1,000 5800 -$39,928 6400 -$4,698 RS - 0400 RS - 0152 RS – 0156 W/TECH MGMT
1.7 a) Maintain number of academic counselors at the secondary level to increase the level of support and communication for students and their families to facilitate quality counseling for college/career readiness, including college fairs, career day, etc. • Currently Middle School – two counselors; High School – three counselors • Local Metric – Counseling hours spent on Academic Planning Middle School and 4-Year Plan High School. ○ (2014-15 Not logged)	High school Middle School	_ All OR:------- _x_ Low Income pupils _x_ English Learners _x_ Foster Youth _x_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1100 -$392,996 2200 -$65,073 2400 -$424 2900 -$37,882 3000 -$214,185 4300 -$400 RS – 0152 RS – 0351 W/3110 FUNC
1.8 a) Expand quantity of pathway offerings including AP, and ROP/CTE pathways. • Local Metric 2014-15 AP Courses • Local Metric 2014-15 ROP/CTE Courses b) ROP/CTE pathways to include more A-G courses; and based on CTE Model Curriculum Standards, aligned with Common Core. • Local Metric Pathway Offerings	High school	_x_ All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LOCAL (ROP) 1100 -$187,912 1300 -$74,434 2400 -$37,156 3000 -$166,690 4400 -$4000 RS – 9650 AND EMBEDED IN RS -0120 VIA MST SCH (NO DOLLARS LISTED)
1.9 a) Increase support levels and opportunities for struggling students. b) Support all subgroups of at-risk students by increasing the number and quality of during the day interventions, and	LEA-wide, School-wide	_ All OR:------- _x_ Low Income pupils _x_ English Learners _x_ Foster Youth _x_ Redesignated fluent English proficient	

improving differentiated instruction strategies during classroom instruction. • Local Metric Intervention Offering: ○ 1 - Elementary; 1 Middle School; 2 High School		_ Other: Title 1 Identified at-risk in ELA and Math	LCFF 1100 -$158,000 3000 -$74,686 4300 -$30,000 5800 -$20,000 RS – 0006
1.10 a) Support all students with before and after school programs, including tutoring for at-risk and accelerated learners. • Local metric Before School and After School Program Hours ○ Elementary 76 hours ○ Middle School 98 hours ○ High School 56 hours	LEA-wide, School-wide	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1100 -$85,000 3000 -$39,400 RS – 0152 W/MGMT G110
1.11 a) Due to the correlation between graduation rates and credit deficiency Rim will increase capacity in credit recovery options, for students including on site, and virtual components. • Local Metric Enrollment in Credit Recovery • 143 students (13% of Secondary Population) b) Continue to offer Summer School for Credit Deficient students	School-wide, High School	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	a) LCFF 1100 -$90,275 3000 -$41,322 4400 -$47,135 5800 -$43,400 b) LCFF 1100 -$38,779 3000 - $14,942 4300 - $3,000 2200 -$1,643 2200 -$2,120 RS -0126 RS -0410 W/MGMT SUMR
1.12 a) Focus on subgroups at-risk for drop out or non-grad status. Increase Exit Exam pass rate as an integral part of Graduation Requirement • State Metric CAHSEE Pass Rate ○ Math 86% ○ ELA 84% b) Improve practices for understanding and using various assessment data to make instructional decision, guide interventions, and monitor student progress (includes state, district, class data)	LEA-wide, School-wide	x All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1100 -$27,344 3000 -$10,337 4300 -$9,000 RS -0152 W/MGMT G112

• State Metric CAHSEE Proficiency Rate • Local Metric Digital Library Use and Number of Interim Block Assessments Administered ○ Currently no participation or assessment administration			
1.13 a) Support options for offering alternative programs or magnet school including options for eSTEM, technology, arts, virtual, Home Hospital, Independent Study, etc. • Local Metric Adopted Plan for Virtual Learning as alternative for PI Choice	LEA-wide	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1100 -$68,000 1300 -$93,920 2400 - $18,369 3000 -$95,350 4300 -$36,000 5800 -$5,000 RS -0125 W/SITE CODE 595
1.14 a) Increase capacity of course offerings for A-G, AP, AVID, ROP/CTE to provide opportunities for more students to participate in college/career pathways. • Local Metric – a-g completion rate • Local Metric Percentage of Course Offering with a-g approval b) Develop a comprehensive, consistent college and career readiness plan with activities and programs (such as "Career Day", and "College Week") for students and parents beginning at the elementary level, through middle school, and high school. • Local Metric Participation in Career Day and Community Interviews	School-wide High School	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1100 -$1,750 1300 -$18,608 3000 -$29,537 4300 -$5,000 RS -0120 W/MGMT G114
1.15 a) Improve/reconfigure/update school libraries to support varied learning environments, digital media, and resource center concept • Local Metric Library Use Calendars b) Provide a Library Media Specialist to coordinate library services and to develop a Library and Media Plan.	LEA-Wide	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF a & b) 1100 - $318 1200 -$72,716 2100 -$212 2400- $119,213 3000 -$70,791 4200 -$142 4300 -$1,275 5800 -$735 5800 -$10,604 RS 0042

1.16 a) Continue to provide and expand opportunities for extracurricular activities, which could include arts, music, athletics and clubs. • Local Metric Participation Percentages • High School Sports • High School Clubs • EL Student Participation in Sports	LEA-wide	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1100 - 26,606 2900 -$79,615 3000 -$13,855 4200 -$61 4300 -$17,063 5600 - $5,000 5700 -$34,800 5800 -$8,000 RS -0121
1.17 For Low Income Pupils: a) Purchase and/or develop intervention materials for at-risk students. • Local Metric Enrollment in Intervention Programs b) Professional Development on high quality interventions and appropriate differentiation for at-risk students. • Local Metric Hours of PD focusing on Differentiation • 2014-15 – 18 Hours	LEA-wide School-wide	_ All OR:------- X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Title 1 RS 3010 4310 -$72,000 LCFF 1100 -$30,564 RS -0152 W/MGMT G117
1.18 For English learners: a) In addition to core ELD, provide and improve interventions for ELD, as well as academic intervention programs. • Local Metric – EL Student Participation in Before School and After School Programs b) Develop improved methods for monitoring student performance. • Local Metric Grade Distribution (D/F Rate)	LEA-wide School-wide	All OR:------- _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1100 -$9,000 2100 -$237,746 3000's-$42,327 RS -0152 W/MGMT G118

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	• Reduce the performance gap on academic achievement test between elementary to secondary. Baseline year for SBAC. State Metric: Performance of standardized test (Baseline year for SBAC) Local Metric: Achievement Test and Benchmark Assessments • Increase graduation rate by 3% over prior year. State Metric: High school graduation rates • Increase a-g completion rate by 5% over prior year. Local Metric: Student Report Cards/Transcripts/AERIES QUERY • Increase percent of students completing ROP/CTE pathways completion rate by 3% over prior year. Local Metric: Student Report Cards/AERIES Query • Increase percent of students completing AP courses by 5% over the prior year. Local Metric: Student Report Cards/AERIES Query • Increase the percentage of students scoring Early Advanced and Intermediate on CELDT from 32% to 35%.

	State Metric: Share of pupils determined prepared for college by the Early Assessment Program • Establish baseline of proficiency rates of subgroups enrolled in intervention classes. Local Metric: Benchmark Assessment • Decrease the number of students needing Credit Recovery (Currently 13% of high school population enrolled) Local Metric: Student Grade Status Report – Aeries (Students receiving F) Local Metric: Grade Status reports for Class Rank • Maintain 95% to 100% Properly Credentialed Teachers to ensure teachers are assigned properly (Williams Compliance) State Metric: CTE Credentialing Local Metric: Master Schedule Assignments • Maintain Grade Span Adjustments (GSA) and Class Size Reduction K-3 Local Metric: Master Schedule and FTE Assignments K-3 • Continue to Document and Maintain Implementation of CCSS, NGSS and ELD/ELA Local Metric: District Walkthrough Rubric Local Metric: Atlas Unit and Lesson Design Standard Frequency Report

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 a) Provide students with educational instruction aligned to the Common Core State Standards. b) Increase the percentage of appropriately credentialed teachers who have specialties in the subject areas they are teaching.		X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	BASE – ALL RS 1100 – 9,244,284 3000 – 3,531,097 RS -1100 (ST) 1100 - $138,707 3000 - $44,066 RS – 6500 (ST) 1100 - $1,389,790 3000 - $551,540 RS -3010(FED) 1100 - $69,394 3000 - $30,491 RS – 3310(FED) 1100 - $152,421 3000 - $66,823 RS – 3315(FED) 1100 - $3,725 3000 - $0 RS – 3320 (FED) 1100 - $3,218 3000 - $240 RS 4035 (FED) 1100 - $111,826 3000 - $27,406 RS 3550(FED) 1100 – $14,524 3000 - $2,670

1.2 a) Provide standards-aligned curriculum and assessments with high quality instruction to prepare students to graduate college and career ready. b) Develop and implement instructional materials and assessment for standards based instruction. MATHEMATICS • Local Metric Benchmark Data: Proficiency: c) Continue to use the PLC process for collaborative support and cross curricular planning for implementing Common Core standards based instruction. • Local Metric Atlas Rubicon Reports • Local Metric Collaboration Hours:	LEA-wide, School-wide	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 4300 $417,000 RS - 0002
1.3 a) Increase percent of students at Early Advanced and Intermediate CELDT overall performance level • State Metric CELDT Scores b) Continue designated, as well as integrated, ELD instruction for English learners as part of their core instructional program. Utilize CCSS for ELA/ELD. • Local Metric PD Sign In Sheets	LEA-wide, School-wide	_ All OR:------- _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Title I 3010 5800 $46,184 LCFF 5810 $38,398 RS-0003
1.4 a) On-going professional development on CCSS (ELA/ELD and Mathematics & NGSS) standards based instruction including technology based instructional strategies, for teachers and support staff • Local Metric Professional Development Hours • State Metric Science Proficiency:	LEA-wide, School-wide	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1100 $60,000.00 3000 -$15,999 5800 -$10,000 RS - 0004
1.5 a) Intervention Specialists at the site level to enhance support best first instruction, support at-risk and struggling students and to offer additional preparation time for teachers. • Local Metric Intervention Logs • Local Metric Student Improvement on Benchmark Scores	LEA-wide	_All OR:------- X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1100 -$250,000 3000- $113,238 4300 -$5000 5800- $12,555 RS - 0005

1.6 a) Increase/improve use of instructional technology to support teaching and learning in the implementation of CCSS and NGSS, including use of technology for benchmark assessments, and prepare students for 21st century technology skills. • Local Metric Purchase of Instructional Technology Purchase Orders • Local Metric Professional Development Hours and Number of Teachers Trained	LEA-wide, School-wide	XAll OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 2100 -$141,372 2300 -$62,644 3000 -$130,289 4300 -$13,200 4400 -$3,000 5200 - $1,000 5800 -$39,928 6400 -$4,698 RS - 0400 RS - 0152 RS – 0156 W/TECH MGMT
1.7 a) Maintain number of academic counselors at the secondary level to increase the level of support and communication for students and their families to facilitate quality counseling for college/career readiness, including college fairs, career day, etc. • One counselor at Middle and Two Counselors at High School b) Second Counselor at Middle School and third Counselor at High School • Local Metric – Counseling hours spent on Academic Planning Middle School and 4-Year Plan High School. • Tracking MOU with CSUSB • Monitoring EL and RFEP Students	High school	__All OR:------- X_ Low Income pupils X English Learners X_ Foster Youth X_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1100 - $392,996 2200 -$65,073 2400 -$424 2900 -$37,882 3000 - $214,185 4300 -$400 RS – 0152 RS – 0351 W/3110 FUNC
1.8 a) Expand quantity of pathway offerings including AP, and ROP/CTE pathways. • Local Metric 2014-15 AP Courses • Local Metric 2014-15 ROP/CTE Courses b) ROP/CTE pathways to include more A-G courses; and based on CTE Model Curriculum Standards, aligned with Common Core. • Local Metric Pathway Offerings	High school	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LOCAL (ROP) 1100 -$187,912 1300 -$74,434 2400 -$37,156 3000 -$166,690 4400 -$4000 RS – 9650 AND EMBEDED IN RS -0120 VIA MST SCH (NO DOLLARS LISTED)

1.9 a) Increase support levels and opportunities for struggling students. b) Support all subgroups of at-risk students by increasing the number and quality of during the day interventions, and improving differentiated instruction strategies during classroom instruction. • Local Metric Intervention Offering:	LEA-wide, School-wide	_ All OR:------- X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1100 -$158,000 3000 -$74,686 4300 -$30,000 5800 -$20,000 RS – 0006
1.10 a) Support all students with before and after school programs, including tutoring for at-risk and accelerated learners. • Local metric Before School and After School Program Hours	LEA-wide School-wide	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1100 -$85,000 3000 -$39,400 RS – 0152 W/MGMT G110
1.11 a) Due to the correlation between graduation rates and credit deficiency Rim will increase capacity in credit recovery options, for students including on site, and virtual components. • Local Metric Enrollment in Credit Recovery b) Continue to offer Summer School for Credit Deficient Students	School-wide, High School	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	a) LCFF 1100 -$90,275 3000 -$41,322 4400 -$47,135 5800 -$43,400 b) LCFF 1100 -$38,779 3000 - $14,942 4300 - $3,000 2200 -$1,643 2200 -$2,120 RS -0126 RS -0410 W/MGMT SUMR
1.12 a) Focus on subgroups at-risk for drop out or non-grad status. Increase Exit Exam pass rate as an integral part of Graduation Requirement • State Metric CAHSEE Pass Rate b) Improve practices for understanding and using various assessment data to make instructional decision, guide interventions, and monitor student progress (includes state, district, class data) • State Metric CAHSEE Proficiency Rate • Local Metric Digital Library Use and Number of Interim Block Assessments Administered	LEA-wide, School-wide	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1100 -$27,344 3000 -$10,337 4300 -$9,000 RS -0152 W/MGMT G112

1.13 a) Investigate options for offering alternative programs or magnet school including options for eSTEM, technology, arts, virtual, etc. • Local Metric Adopted Plan for Virtual Learning as alternative for PI Choice	LEA-wide	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1100 -$68,000 1300 -$93,920 2400 - $18,369 3000 -$95,350 4300 -$36,000 5800 -$5,000 RS -0125 W/SITE CODE 595
1.14 a) Increase capacity of course offerings for A-G, AP, AVID, ROP/CTE to provide opportunities for more students to participate in college/career pathways. • Local Metric – a-g completion rate • Local Metric Percentage of Course Offering with a-g approval b) Develop a comprehensive, consistent college and career readiness plan with activities and programs (such as "Career Day", and "College Week") for students and parents beginning at the elementary level, through middle school, and high school. • Local Metric Participation in Career Day and Community Interviews	School-wide High School	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1100 -$1,750 1300 -$18,608 3000 -$29,537 4300 -$5,000 RS -0120 W/MGMT G114
1.15 a) Improve/reconfigure/update school libraries to support varied learning environments, digital media, and resource center concept (including availability to parents). b) Provide a Library Media Specialist to coordinate library services and to develop a Library and Media Plan.	LEA-wide	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF a & b) 1100 - $318 1200 -$72,716 2100 -$212 2400-$119,213 3000 -$70,791 4200 -$142 4300 -$1,275 5800 -$735 5800 -$10,604 RS 0042

1.16 a) Continue to provide and expand opportunities for extracurricular activities, which could include arts, music, athletics and clubs. • Local Metric Participation Percentages • High School Sports • High School Clubs • EL Student Participation in Sports	LEA-wide School-wide	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1100 - 26,606 2900 -$79,615 3000 -$13,855 4200 -$61 4300 -$17,063 5600 - $5,000 5700 -$34,800 5800 -$8,000 RS -0121
1.17 For Low Income Pupils: a) Purchase and/or develop intervention materials for at-risk students. • Local Metric Enrollment in Intervention Programs b) Professional Development on high quality interventions and appropriate differentiation for at-risk students. • Local Metric Hours of PD focusing on Differentiation	LEA-wide, School-wide	_ All OR:------- X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Title 1 RS 3010 4310 -$72,000 LCFF 1100 -$30,564 RS -0152 W/MGMT G117
1.18 For English learners: a) In addition to core ELD, provide and improve interventions for ELD, as well as academic intervention programs. • Local Metric – EL Student Participation in Before School and After School Programs b) Develop improved methods for monitoring student performance. • Local Metric Grade Distribution Status Report (D and F Rate) c) During the day interventions for EL students at the high school	LEA-wide, School-wide	_ All OR:------- _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1100 -$9,000 2100 -$237,746 3000's-$42,327 RS -0152 W/MGMT G118
LCAP Year 3: 2017-2018			
Expected Annual	• Reduce the performance gap on academic achievement test between elementary to secondary. Baseline year for SBAC.		

Measurable Outcomes:	State Metric: Performance of standardized test (Baseline year for SBAC) Local Metric: Achievement Test and Benchmark Assessments • Increase graduation rate by 3% over prior year. State Metric: High school graduation rates • Increase a-g completion rate by 5% over prior year. Local Metric: Student Report Cards/Transcripts/AERIES QUERY • Increase percent of students completing ROP/CTE pathways completion rate by 3% over prior year. Local Metric: Student Report Cards/AERIES Query • Increase percent of students completing AP courses by 5% over the prior year. Local Metric: Student Report Cards/AERIES Query • Increase the percentage of students scoring Early Advanced and Intermediate on CELDT from 32% to 35%. State Metric: Share of pupils determined prepared for college by the Early Assessment Program • Establish baseline of proficiency rates of subgroups enrolled in intervention classes. Local Metric: Benchmark Assessment • Decrease the number of students needing Credit Recovery (Currently 13% of high school population enrolled) Local Metric: Student Grade Status Report – Aeries (Students receiving F) Local Metric: Grade Status reports for Class Rank • Maintain 95% to 100% Properly Credentialed Teachers to ensure teachers are assigned properly (Williams Compliance) State Metric: CTE Credentialing Local Metric: Master Schedule Assignments • Maintain Grade Span Adjustments (GSA) and Class Size Reduction K-3 Local Metric: Master Schedule and FTE Assignments K-3 • Continue to Document and Maintain Implementation of CCSS, NGSS and ELD/ELA Local Metric: District Walkthrough Rubric Local Metric: Atlas Unit and Lesson Design Standard Frequency Report

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 a) Provide students with educational instruction aligned to the Common Core State Standards. b) Increase the percentage of appropriately credentialed teachers who have specialties in the subject areas they are teaching.		X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	BASE – ALL RS 1100 – 9,244,284 3000 – 3,531,097 RS -1100 (ST) 1100 - $138,707 3000 - $44,066 RS – 6500 (ST) 1100 - $1,389,790 3000 - $551,540 RS -3010(FED) 1100 - $69,394 3000 - $30,491 RS – 3310(FED) 1100 - $152,421 3000 - $66,823 RS – 3315(FED) 1100 - $3,725

			3000 - $0 RS – 3320 (FED) 1100 - $3,218 3000 - $240 RS 4035 (FED) 1100 - $111,826 3000 - $27,406 RS 3550(FED) 1100 – $14,524 3000 - $2,670
1.2 a) Provide standards-aligned curriculum and assessments with high quality instruction to prepare students to graduate college and career ready. b) Develop and implement instructional materials and assessment for standards based instruction. MATHEMATICS • Local Metric Benchmark Data: Proficiency: c) Continue to use the PLC process for collaborative support and cross curricular planning for implementing Common Core standards based instruction. • Local Metric Atlas Rubicon Reports • Local Metric Collaboration Hours:	LEA-wide, School-wide	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 4300 $417,000 RS - 0002
1.3 a) Increase percent of students at Early Advanced and Intermediate CELDT overall performance level • State Metric CELDT Scores b) Continue designated, as well as integrated, ELD instruction for English learners as part of their core instructional program. Utilize CCSS for ELA/ELD. • Local Metric PD Sign In Sheets	LEA-wide, School-wide	_ All OR:------- _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Title I 3010 5800 $46,184 LCFF 5810 $38,398 RS-0003
1.4 a) On-going professional development on CCSS (ELA/ELD and Mathematics & NGSS) standards based instruction including technology based instructional strategies, for teachers and support staff • Local Metric Professional Development Hours • State Metric Science Proficiency:	LEA-wide, School-wide	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1100 $60,000.00 3000 -$15,999 5800 -$10,000 RS - 0004

1.5 a) Intervention Specialists at the site level to enhance support best first instruction, support at-risk and struggling students and to offer additional preparation time for teachers. • Local Metric Intervention Logs • Local Metric Student Improvement on Benchmark Scores	LEA-wide	_All OR:------- X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1100 -$250,000 3000- $113,238 4300 -$5000 5800- $12,555 RS - 0005
1.6 a) Increase/improve use of instructional technology to support teaching and learning in the implementation of CCSS and NGSS, including use of technology for benchmark assessments, and prepare students for 21st century technology skills. • Local Metric Purchase of Instructional Technology Purchase Orders • Local Metric Professional Development Hours and Number of Teachers Trained	LEA-wide, School-wide	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 2100 -$141,372 2300 -$62,644 3000 -$130,289 4300 -$13,200 4400 -$3,000 5200 - $1,000 5800 -$39,928 6400 -$4,698 RS - 0400 RS - 0152 RS – 0156 W/TECH MGMT
1.7 a) Maintain number of academic counselors at the secondary level to increase the level of support and communication for students and their families to facilitate quality counseling for college/career readiness, including college fairs, career day, etc. • One counselor at Middle and Two Counselors at High School b) Second Counselor at Middle School and third Counselor at High School • Local Metric – Counseling hours spent on Academic Planning Middle School and 4-Year Plan High School. • Tracking MOU with CSUSB • Monitoring EL and RFEP Students	High school	_All OR:------- X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1100 - $392,996 2200 -$65,073 2400 -$424 2900 -$37,882 3000 - $214,185 4300 -$400 RS – 0152 RS – 0351 W/3110 FUNC

1.8 a) Expand quantity of pathway offerings including AP, and ROP/CTE pathways. • Local Metric 2014-15 AP Courses • Local Metric 2014-15 ROP/CTE Courses b) ROP/CTE pathways to include more A-G courses; and based on CTE Model Curriculum Standards, aligned with Common Core. • Local Metric Pathway Offerings	High school	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LOCAL (ROP) 1100 -$187,912 1300 -$74,434 2400 -$37,156 3000 -$166,690 4400 -$4000 RS – 9650 AND EMBEDED IN RS -0120 VIA MST SCH (NO DOLLARS LISTED)
1.9 a) Increase support levels and opportunities for struggling students. b) Support all subgroups of at-risk students by increasing the number and quality of during the day interventions, and improving differentiated instruction strategies during classroom instruction. • Local Metric Intervention Offering:	LEA-wide, School-wide	_All OR:------- X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1100 -$158,000 3000 -$74,686 4300 -$30,000 5800 -$20,000 RS – 0006
1.10 a) Support all students with before and after school programs, including tutoring for at-risk and accelerated learners. • Local metric Before School and After School Program Hours	School-wide, LEA-wide	x All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	LCFF 1100 -$85,000 3000 -$39,400 RS – 0152 W/MGMT G110

1.11 a) Due to the correlation between graduation rates and credit deficiency Rim will increase capacity in credit recovery options, for students including on site, and virtual components. • Local Metric Enrollment in Credit Recovery b) Continue to offer Summer School for Credit Deficient Students	School-wide, High School	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	a) LCFF 1100 -$90,275 3000 -$41,322 4400 -$47,135 5800 -$43,400 b) LCFF 1100 -$38,779 3000 - $14,942 4300 - $3,000 2200 -$1,643 2200 -$2,120 RS -0126 RS -0410 W/MGMT SUMR
1.12 a) Focus on subgroups at-risk for drop out or non-grad status. Increase Exit Exam pass rate as an integral part of Graduation Requirement • State Metric CAHSEE Pass Rate b) Improve practices for understanding and using various assessment data to make instructional decision, guide interventions, and monitor student progress (includes state, district, class data) • State Metric CAHSEE Proficiency Rate • Local Metric Digital Library Use and Number of Interim Block Assessments Administered	LEA-wide, School-wide	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1100 -$27,344 3000 -$10,337 4300 -$9,000 RS -0152 W/MGMT G112
1.13 a) Investigate options for offering alternative programs or magnet school including options for eSTEM, technology, arts, virtual, etc. • Local Metric Adopted Plan for Virtual Learning as alternative for PI Choice	LEA-wide	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1100 -$68,000 1300 -$93,920 2400 - $18,369 3000 -$95,350 4300 -$36,000 5800 -$5,000 RS -0125 W/SITE CODE 595

1.14 a) Increase capacity of course offerings for A-G, AP, AVID, ROP/CTE to provide opportunities for more students to participate in college/career pathways. • Local Metric – a-g completion rate • Local Metric Percentage of Course Offering with a-g approval b) Develop a comprehensive, consistent college and career readiness plan with activities and programs (such as "Career Day", and "College Week") for students and parents beginning at the elementary level, through middle school, and high school. • Local Metric Participation in Career Day and Community Interviews	School-wide High School	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1100 -$1,750 1300 -$18,608 3000 -$29,537 4300 -$5,000 RS -0120 W/MGMT G114
1.15 a) Improve/reconfigure/update school libraries to support varied learning environments, digital media, and resource center concept (including availability to parents). b) Provide a Library Media Specialist to coordinate library services and to develop a Library and Media Plan.	School-wide, LEA-wide	x All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF a & b) 1100 - $318 1200 -$72,716 2100 -$212 2400-$119,213 3000 -$70,791 4200 -$142 4300 -$1,275 5800 -$735 5800 -$10,604 RS 0042
1.16 a) Continue to provide and expand opportunities for extracurricular activities, which could include arts, music, athletics and clubs. • Local Metric Participation Percentages • High School Sports • High School Clubs • EL Student Participation in Sports	School-wide, LEA-wide	x All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1100 - 26,606 2900 -$79,615 3000 -$13,855 4200 -$61 4300 -$17,063 5600 - $5,000 5700 -$34,800 5800 -$8,000 RS -0121
1.17 For Low Income Pupils: a) Purchase and/or develop intervention materials for at-risk students. • Local Metric Enrollment in Intervention Programs b) Professional Development on high quality interventions and appropriate differentiation for at-risk students. • Local Metric Hours of PD focusing on Differentiation	School-wide, LEA-wide	_ ALL OR: X Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Title 1 RS 3010 4310 -$72,000 LCFF 1100 -$30,564 RS -0152 W/MGMT G117

1.18 For English learners: a) In addition to core ELD, provide and improve interventions for ELD, as well as academic intervention programs. • Local Metric – EL Student Participation in Before School and After School Programs b) Develop improved methods for monitoring student performance. • Local Metric Grade Distribution Status Report (D and F Rate)	School-wide, LEA-wide	__ALL OR: __Low Income pupils X English Learners __Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 1100 -$9,000 2100 -$237,746 3000's-$42,327 RS -0152 W/MGMT G118

GOAL 2:	Provide safe, clean and maintained facilities that provide students with an environment conducive to learning and that promote a positive school climate.	Related State and/or Local Priorities: 1_X_ 2 X 3__ 4__ 5_X_ 6_X_ 7__ 8__ COE only: 9_X_ 10__ Local : Specify _____

Identified Need :	• Increase the number of students on a standardized survey that feel schools are a safe and clean learning environment. • Increase the District Walkthrough Rubric Score from 2-3s to all 4s and maintain the level of maintenance. • Monitor attendance rates and set goals beyond "Strive for 95" as attendance increases and remains consistent. • Increase the rating of Restroom Cleaning from "Fair" to "Excellent" and maintain the rating. • Decrease the Suspension and Expulsion rate by 3% • Utilize current facility occupancy to support School Consolidation and allocate funding to prepare facilities for increased enrollment.
Goal Applies to:	Schools: All Schools
	Applicable Pupil Subgroups: All Students, All Significant Subgroup

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	• Students, especially those at risk, will stay in school as demonstrated by a reduction in dropout rates by 5%. State Metric: Dropout Rate • Schools will increase their FIT level by one level each year, until "excellent" is achieved. Local Metric: FIT Reports • Site administrator will utilize a restroom cleaning frequency chart, and bi-annual student surveys (Likert scale) to ensure clean, maintained facilities, especially restrooms.

	State Metric: Williams Report Local Metric: Parent and Student Survey Local Metric: Administrative Walkthrough Reports (Rubric Score 1-4) • Students will increase attendance in school to achieve a district average of 95%. State Metric: School attendance rates • Schools will introduce the PBIS model for behavior, encouraging students to follow school site code of conduct and ED Code, reducing the secondary suspension and expulsion rate to 10%. State Metric: Pupil suspension rates State Metric: Pupil expulsion rates State Metric: Graduation Rate Local Metric: Student School Climate Survey

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 a) Implement school-wide anti-bullying, discipline, and school safety programs at all school sites, such as "PBIS" and "Safe Schools Ambassadors". • State Metric Suspension and Expulsion Data b) Create policies and programs for anti-drug/alcohol and smoke-free environment. • Local Metric Number of Referrals to Rim Family Services and other programs	LEA-wide, School-wide	x All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 5800 -$20,000 4300 -$30,000 1100 -$158,000 3000 -$74,686 RS 0006
2.2 a) Stagger security coverage at secondary schools to increase the span of coverage during the day, before and after school. • Local Metric Security Hours and Suspension/Expulsion Rates	School-wide	x All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 2200 - $170,699 3000 - $61,867 RS 0431
2.3 a) Increase Social/Emotional support for students at school sites. • Local Metric Number of Referrals to Rim Family Services and other support programs	School-wide	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

2.4 a) Maintain clean facilities in good repair, especially restrooms. • Local Metric Participation Rate of Personnel in annual in-service for Custodial staff and sanitation practices. ○ 2014-15 0% • Local Metric Routine Facilities Inspection using FIT	LEA-wide	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 2200 $956,316 3000 - $448,832 4300 - $93,190 4400 $8,200 5200 $1,700 5500 $1,254,825 5600 $24,400 5800 $26,000 5900 $85,000 RS 0410
2.5 a) Actively monitor routine repairs to insure facilities are properly maintained. • Reporting System and Preventive Maintenance Module Program • Local Metric Maintenance Work Order repairs completed • Create a deferred maintenance priority list.	LEA-wide	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 4300 $12,000 RS 0008
2.6 a) Develop and implement a “green policy” for more efficient operations. • Local Metric Water, Electric and Gas Baselines	LEA-wide	x All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Prop 39 STATE RS 6230 5800 $130,000
2.7 a) In order to reduce energy consumption and improve energy management, use Prop 39 to develop a districtwide energy plan. • Local Metric Water, Electric and Gas Baselines	LEA-wide	x All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See 2.6

2.8 a) Implement "beautification" activities, with clear signage, in order to provide a more inviting and attractive learning climate.	LEA-wide, School-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 5600 $30,000 RS 8150
2.9 a) To promote student attendance, and parent/community support, transportation will be provided districtwide for students. • Local Metric Number of Students referred to SART/SARB • Local Metric Number of Bus Passes distributed • State Metric Attendance Rates	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 2200 $925,540 2300 -$36,682 2400 -$54,978 3000 -$582,707 4200 -$61 4300 -$333,497 4400 -$29 5200 -$1,731 5300 -$850 5500 -$2,500 5600 -$57,286 5700 -$85,119 5800 -$112,537 5900 - $200 7100 -$45,000 RS 0723, 0724
2.10 a) To promote student health and well-being, nutrition services will be provided districtwide for all students, including clean water. • Local Metric Number of Breakfast and Lunch Service	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 2200 -$325,072 2300 -$36,693 2400 -$86,338 3000 -$118,351 4300 -$10,050 4700 -$558,713 5200 -$1,600 5300 - $100 5600 -$10,500 5800 -$9,650 7400 -$3,150

LCAP Year 2: 2016-17	
Expected Annual Measurable Outcomes:	• Students, especially those at risk, will stay in school as demonstrated by a reduction in dropout rates by 5%. State Metric: Dropout Rate • Schools will increase their FIT level by one level each year, until "excellent" is achieved. Local Metric: FIT Reports • Site administrator will utilize a restroom cleaning frequency chart, and bi-annual student surveys (Likert scale) to ensure clean, maintained facilities, especially restrooms. State Metric: Williams Report Local Metric: Parent and Student Survey Local Metric: Administrative Walkthrough Reports (Rubric Score 1-4) • Students will increase attendance in school to achieve a district average of 95%. State Metric: School attendance rates • Schools will introduce the PBIS model for behavior, encouraging students to follow school site code of conduct and ED Code, reducing the secondary suspension and expulsion rate to 10%. State Metric: Pupil suspension rates State Metric: Pupil expulsion rates State Metric: Graduation Rate Local Metric: Student School Climate Survey

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 a) Implement school-wide anti-bullying, discipline, and school safety programs at all school sites, such as "PBIS" and "Safe Schools Ambassadors". • State Metric Suspension and Expulsion Data b) Create policies and programs for anti-drug/alcohol and smoke-free environment. • Local Metric Number of Referrals to Rim Family Services and other programs	LEA-wide, School-wide	x All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 5800 - $20,000 4300 - $30,000 1100 - $158,000 3000 - $74,686 RS 0006
2.2 a) Stagger security coverage at secondary schools to increase the span of coverage during the day, before and after school. • Local Metric Security Hours and Suspension/Expulsion Rates	School-wide	x All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 2200 - $170,699 3000 - $61,867 RS 0431

2.3 a) Increase Social/Emotional support for students at school sites. • Local Metric Number of Referrals to Rim Family Services and other support programs	School-wide	x All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.4 a) Maintain clean facilities in good repair, especially restrooms. • Local Metric Participation Rate of Personnel in annual in-service for Custodial staff and sanitation practices. ○ 2014-15 0% • Local Metric Routine Facilities Inspection using FIT	LEA-wide	xAll OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 2200 $956,316 3000 - $448,832 4300 - $93,190 4400 $8,200 5200 $1,700 5500 $1,254,825 5600 $24,400 5800 $26,000 5900 $85,000 RS 0410
2.5 a) Actively monitor routine repairs to insure facilities are properly maintained. • Reporting System and Preventive Maintenance Module Program • Local Metric Maintenance Work Order repairs completed • Create a deferred maintenance priority list.	LEA-wide	xAll OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 4300 $12,000 RS 0008
2.6 a) Develop and implement a “green policy” for more efficient operations. • Local Metric Water, Electric and Gas Baselines	LEA-wide	x All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Prop 39 STATE RS 6230 5800 $130,000

2.7 a) In order to reduce energy consumption and improve energy management, use Prop 39 to develop a districtwide energy plan. • Local Metric Water, Electric and Gas Baselines	LEA-wide	x All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See 2.6
2.8 a) Implement "beautification" activities, with clear signage, in order to provide a more inviting and attractive learning climate.	LEA-wide, School-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 5600 $30,000 RS 8150
2.9 a) To promote student attendance, and parent/community support, transportation will be provided districtwide for students. • Local Metric Number of Students referred to SART/SARB • Local Metric Number of Bus Passes distributed • State Metric Attendance Rates	LEA-wide	x All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 2200 $925,540 2300 - $36,682 2400 - $54,978 3000 - $582,707 4200 -$61 4300 - $333,497 4400 -$29 5200 -$1,731 5300 -$850 5500 -$2,500 5600 - $57,286 5700 - $85,119 5800 - $112,537 5900 - $200 7100 - $45,000 RS 0723, 0724

2.10 a) To promote student health and well-being, nutrition services will be provided districtwide for all students, including clean water. • Local Metric Number of Breakfast and Lunch Service	LEA-wide	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 2200 -$325,072 2300 -$36,693 2400 -$86,338 3000 -$118,351 4300 -$10,050 4700 -$558,713 5200 -$1,600 5300 - $100 5600 -$10,500 5800 -$9,650 7400 -$3,15

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	• Students, especially those at risk, will stay in school as demonstrated by a reduction in dropout rates by 5%. State Metric: Dropout Rate • Schools will increase their FIT level by one level each year, until "excellent" is achieved. Local Metric: FIT Reports • Site administrator will utilize a restroom cleaning frequency chart, and bi-annual student surveys (Likert scale) to ensure clean, maintained facilities, especially restrooms. State Metric: Williams Report Local Metric: Parent and Student Survey Local Metric: Administrative Walkthrough Reports (Rubric Score 1-4) • Students will increase attendance in school to achieve a district average of 95%. State Metric: School attendance rates • Schools will introduce the PBIS model for behavior, encouraging students to follow school site code of conduct and ED Code, reducing the secondary suspension and expulsion rate to 10%. State Metric: Pupil suspension rates State Metric: Pupil expulsion rates State Metric: Graduation Rate Local Metric: Student School Climate Survey

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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2.2 a) Stagger security coverage at secondary schools to increase the span of coverage during the day, before and after school. • Local Metric Security Hours and Suspension/Expulsion Rates	School-wide	x All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 2200 - $170,699 3000 - $61,867 RS 0431
2.3 a) Increase Social/Emotional support for students at school sites. • Local Metric Number of Referrals to Rim Family Services and other support programs	LEA-wide, School-wide	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.4 a) Maintain clean facilities in good repair, especially restrooms. • Local Metric Participation Rate of Personnel in annual in-service for Custodial staff and sanitation practices. ○ 2014-15 0% • Local Metric Routine Facilities Inspection using FIT	LEA-wide	xAll OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 2200 $956,316 3000 - $448,832 4300 - $93,190 4400 $8,200 5200 $1,700 5500 $1,254,825 5600 $24,400 5800 $26,000 5900 $85,000 RS 0410
2.5 a) Actively monitor routine repairs to insure facilities are properly maintained. • Reporting System and Preventive Maintenance Module Program • Local Metric Maintenance Work Order repairs completed • Create a deferred maintenance priority list.	LEA-wide	xAll OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 4300 $12,000 RS 0008

2.6 a) Develop and implement a "green policy" for more efficient operations. • Local Metric Water, Electric and Gas Baselines	LEA-wide	x All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Prop 39 STATE RS 6230 5800 $130,000
2.7 a) In order to reduce energy consumption and improve energy management, use Prop 39 to develop a districtwide energy plan. • Local Metric Water, Electric and Gas Baselines	LEA-wide, School-wide	x All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See 2.6
2.8 a) Implement "beautification" activities, with clear signage, in order to provide a more inviting and attractive learning climate.	LEA-wide, School-wide	x All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 5600 $30,000 RS 8150
2.9 a) To promote student attendance, and parent/community support, transportation will be provided districtwide for students. • Local Metric Number of Students referred to SART/SARB • Local Metric Number of Bus Passes distributed • State Metric Attendance Rates	LEA-wide, School-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 2200 $925,540 2300 -$36,682 2400 -$54,978 3000 -$582,707 4200 -$61 4300 -$333,497 4400 -$29 5200 -$1,731 5300 -$850 5500 -$2,500 5600 -$57,286 5700 -$85,119 5800 -$112,537 5900 - $200 7100 -$45,000 RS 0723, 0724

2.10 a) To promote student health and well-being, nutrition services will be provided districtwide for all students, including clean water. • Local Metric Number of Breakfast and Lunch Service	LEA-wide, School-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 2200 -$325,072 2300 -$36,693 2400 -$86,338 3000 -$118,351 4300 -$10,050 4700 -$558,713 5200 -$1,600 5300 - $100 5600 -$10,500 5800 -$9,650 7400 -$3,150

GOAL 3:	To support the education of our students, ROWUSD will encourage parents, families and the community to become more engaged partners with schools.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 _ 6 X 7 _ 8 X COE only: 9__ 10__ Local : Specify _____

Identified Need :	Parent/community involvement • 76% of Current Survey results show a need to improve communication between parents and sites, administrators and the District Office. • Increased Stakeholder Involvement at DELAC and LCAP meetings (Increase by 10% each year) (Number or 26% of current EL Population Participate in ELAC/DELAC) • More parents need to monitor grades and student progress using Eagle Software (Current participation at Secondary Level is 83%)
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Students, All Significant Subgroups

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	• Improvement in school connectedness and school climate will be accomplished by fostering connections with school and community. Local Metric: Sign-in Sheets for Committee Meetings Local Metric: Parent School Connectedness Survey Local Metric: Increase in Number of Parent Recognition Ceremonies • Student participation in service organizations will be encouraged and monitored by the implementation of required community service hours for graduation. Local Metric: Service Learning Hours Log Local Metric: Increase in the Number of Community Partnerships • Schools will provide more opportunities for parent volunteerism, as measured by the number of registered volunteers, to give students the connectedness of a supportive environment. Local Metric: District Volunteer List

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 a) Schools will continue to create and maintain activities that promote parents and community involvement and partnership, including all required advisory committees. • Local Metric List of Parent Activities (including recognition ceremonies) • Local Metric Increase in Volunteerism • Local Metric Increase Parent and Community Participation on Advisory Committees. • Local Metric Roster for Student Advisory (as part of LCAP monitoring)	School-wide	x All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1100 -$2,571 2200 -$14,332 2900 -$8,300 3000 -$4,170 4300 -$25,360 4400 -$559 5600 -$900 RS 0430 W/MGMT 0710, 0447
3.2 a) Increase offerings of parent education opportunities to support students in and out of schools/classroom, including English classes, and parenting classes, and academic support. • Local Metric Parent Participation in Literacy Nights and EL Parent Night	LEA-wide, School-wide	x All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 4300 -$4,500 MGMT G032
3.3 a) Improve communication between teachers, sites and parents/community making communication easier, more relevant and timely. • Local Metric Update Log for Website and Social Media Hosting • Local Metric Increase in Usage of Auto-caller Log	LEA-wide, School-wide	x All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 5800 -$20,400 1200 -$1,000 1100 -$3,700 3000 -$890 5900 -$3,000 MGMT G033
3.4 a) Investigate options for creating partnerships with businesses, community organizations, and colleges/universities. • Local Metric Increase Number of Community, College and Business Partnerships (Log)	LEA-wide, School-wide	x All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 5700 -$7500 1100 -$15,000 3000 -$3,200 5800 -$39,974 RS 0009
3.5 a) Increase district involvement with the community. b) Investigate feasibility of Community center. c) Continue Community Advisory Committee		x All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

3.6 a) Host community forums, addressing relevant community topics with guest speakers. • Local Metric Calendar showing increase in Community Nights		X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 5800 -$5000 MGMT G036
3.7 For low income pupils and foster youth: a) Continue LEA foster youth liaison (Ed Code 48853.5) b) Develop improved methods for monitoring student's basic food/supplies needs and emotion health, to insure they have access to services provided by the district and community partnerships. c) Utilize district liaison for knowledge of, and access to, various basic food, supplies, and other resources to assist students and families in need.	LEA-wide, School-wide	__ALL OR: _X Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Title I 3010 $8,000 LCFF 1100 -$10,680 1300 -$37,535 2200 -$42,856 3000 -$24,298 5200 -$2,800 5300 -$50 5800 -$11,025 MGMT G037
3.8 For English Learners and Redesignated fluent English Proficient a) Increase district support of Site monitoring of ELL students and RFEP students to encourage parent participation in student learning	LEA-wide	__ALL OR: __Low Income pupils XEnglish Learners __Foster Youth XRedesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 5800 -$9,000 MGMT G038

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	• Improvement in school connectedness and school climate will be accomplished by fostering connections with school and community. Local Metric: Sign-in Sheets for Committee Meetings Local Metric: Parent School Connectedness Survey Local Metric: Increase in Number of Parent Recognition Ceremonies • Student participation in service organizations will be encouraged and monitored by the implementation of required community service hours for graduation.

	Local Metric: Service Learning Hours Log Local Metric: Increase in the Number of Community Partnerships • Schools will provide more opportunities for parent volunteerism, as measured by the number of registered volunteers, to give students the connectedness of a supportive environment. Local Metric: District Volunteer List

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 a) Schools will continue to create and maintain activities that promote parents and community involvement and partnership, including all required advisory committees. • Local Metric List of Parent Activities (including recognition ceremonies) • Local Metric Increase in Volunteerism • Local Metric Increase Parent and Community Participation on Advisory Committees. • Local Metric Roster for Student Advisory	School-wide	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1100 -$2,571 2200 -$14,332 2900 -$8,300 3000 -$4,170 4300 -$25,360 4400 -$559 5600 -$900 RS 0430 W/MGMT 0710, 0447
3.2 a) Increase offerings of parent education opportunities to support students in and out of schools/classroom, including English classes, and parenting classes, and academic support.	LEA-wide School - wide	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 4300 -$4,500 MGMT G032
3.3 a) Improve communication between teachers, sites and parents/community making communication easier, more relevant and timely. • Local Metric Update Log for Website and Social Media Hosting • Local Metric Increase in Usage of Auto-caller Log	LEA-wide, School-wide	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 5800 -$20,400 1200 -$1,000 1100 -$3,700 3000 -$890 5900 -$3,000 MGMT G033
3.4 a) Investigate options for creating partnerships with businesses, community organizations, and colleges/universities. • Local Metric Increase Number of Community, College and Business Partnerships (Log)	LEA-wide, School-wide	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 5700 -$7500 1100 -$15,000 3000 -$3,200 5800 -$39,974 RS 0009

3.5 a) Increase district involvement with the community. b) Investigate feasibility of Community center. c) Continue Community Advisory Committee		X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.6 a) Host community forums, addressing relevant community topics with guest speakers. • Local Metric Calendar showing increase in Community Nights		XAll OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 5800 -$5000 MGMT G036
3.7 For low income pupils and foster youth: a) Continue LEA foster youth liaison (Ed Code 48853.5) b) Develop improved methods for monitoring student's basic food/supplies needs and emotion health, to insure they have access to services provided by the district and community partnerships. c) Utilize district liaison for knowledge of, and access to, various basic food, supplies, and other resources to assist students and families in need.	LEA-wide, School-wide	_ All OR:------- X Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Title I 3010 $8,000 LCFF 1100 -$10,680 1300 -$37,535 2200 -$42,856 3000 -$24,298 5200 -$2,800 5300 -$50 5800 -$11,025 MGMT G037
3.8 For English Learners and Redesignated fluent English Proficient Increase district support of Site monitoring of ELL students and RFEP students to encourage parent participation in student learning	LEA-wide	_ All OR:------- _ Low Income pupils X English Learners _Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 5800 -$9,000 MGMT G038

LCAP Year 3: 2017-18	
Expected Annual Measurable Outcomes:	• Improvement in school connectedness and school climate will be accomplished by fostering connections with school and community. Local Metric: Sign-in Sheets for Committee Meetings Local Metric: Parent School Connectedness Survey Local Metric: Increase in Number of Parent Recognition Ceremonies • Student participation in service organizations will be encouraged and monitored by the implementation of required community service hours for graduation. Local Metric: Service Learning Hours Log Local Metric: Increase in the Number of Community Partnerships • Schools will provide more opportunities for parent volunteerism, as measured by the number of registered volunteers, to give students the connectedness of a supportive environment. Local Metric: District Volunteer List

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 a) Schools will continue to create and maintain activities that promote parents and community involvement and partnership, including all required advisory committees. • Local Metric List of Parent Activities (including recognition ceremonies) • Local Metric Increase in Volunteerism • Local Metric Increase Parent and Community Participation on Advisory Committees. • Local Metric Roster for Student Advisory (as part of LCAP monitoring)	School-wide	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1100 -$2,571 2200 -$14,332 2900 -$8,300 3000 -$4,170 4300 -$25,360 4400 -$559 5600 -$900 RS 0430 W/MGMT 0710, 0447
3.2 a) Increase offerings of parent education opportunities to support students in and out of schools/classroom, including English classes, and parenting classes, and academic support.	LEA-wide, School-wide	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 4300 -$4,500 MGMT G032
3.3 a) Improve communication between teachers, sites and parents/community making communication easier, more relevant and timely. • Local Metric Update Log for Website and Social Media Hosting • Local Metric Increase in Usage of Auto-caller Log	LEA-wide, School-wide	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 5800 -$20,400 1200 -$1,000 1100 -$3,700 3000 -$890 5900 -$3,000 MGMT G033

3.4 a) Investigate options for creating partnerships with businesses, community organizations, and colleges/universities. • Local Metric Increase Number of Community, College and Business Partnerships (Log) • Participation in MOU with CSSB • Intersession Program	LEA-wide, School-wide	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 5700 -$7500 1100 -$15,000 3000 -$3,200 5800 -$39,974 RS 0009
3.5 a) Increase district involvement with the community. b) Investigate feasibility of Community center. c) Continue Community Advisory Committee		XAll OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.6 a) Host community forums, addressing relevant community topics with guest speakers. • Local Metric Calendar showing increase in Community Nights		X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 5800 -$5000 MGMT G036
3.7 For low income pupils and foster youth: a) Continue LEA foster youth liaison (Ed Code 48853.5) b) Develop improved methods for monitoring student's basic food/supplies needs and emotion health, to insure they have access to services provided by the district and community partnerships. c) Utilize district liaison for knowledge of, and access to, various basic food, supplies, and other resources to assist students and families in need.	LEA-wide, School-wide	_ All OR:------- X Low Income pupils _ English Learners _ x Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Title I 3010 $8,000 LCFF 1100 -$10,680 1300 -$37,535 2200 -$42,856 3000 -$24,298 5200 -$2,800 5300 -$50 5800 -$11,025 MGMT G037
3.8 a) For English Learners and Redesignated fluent English Proficient • Increase district support of Site monitoring of ELL students and RFEP students to encourage parent participation in student learning	LEA-wide	_ All OR:------- _ Low Income pupils _ X English Learners _ Foster Youth _ X Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 5800 -$9,000 MGMT G038

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

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 schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

<table>
<tr><td>Original GOAL from prior year LCAP:</td><td colspan="2">Goal 1.1 Increase the percentage of students who graduate from high school college and career ready.
Specific emphasis on:
• Reading/Lang Arts
• ELD
• Writing
• Mathematics
• Science
• History/Social Studies</td><td>Related State and/or Local Priorities:
1 X 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 __
COE only: 9 _ 10
Local : Specify</td></tr>
<tr><td>Goal Applies to:</td><td colspan="3">Schools: All Schools
Applicable Pupil Subgroups: All Students, All Significant Subgroups, English Learners, Foster Youth, Low Income</td></tr>
<tr><td>Expected Annual Measurable Outcomes:</td><td colspan="2">a) Reduce the performance gap on academic achievement test between elementary to secondary. Baseline year for SBAC.
b) Increase graduation rate by 3% over prior year.
c) Increase a-g Completion Rate by 5% over prior year
d) Increase percent of students completing ROP/CTE pathways completion rate by 3% over prior year
e) Increase percent of students completing AP Courses by 5% over the prior year.
f) Increase the percentage of students scoring Early Advanced from 35% to 38% and Intermediate on CELDT from 32% to 35%.
g) Establish baseline of proficiency rates of subgroups enrolled in intervention classes.</td><td>Actual Annual Measurable Outcomes:
a) Baseline for SBAC
b) State Metric District Graduation Rate:
○ 2012-13 78.4%
○ 2013-14 84.4%
c) A-g Completion Rate/Percentage of Graduates Completing UC/CSU Required Courses:
○ 2012-13 43%
○ 2013-14 44%
d) Pathways not yet in place
e) AP Completion Rate:
○ 2012-13 96%
○ 2013-14 94%
f) The Number and Percent of students at Each Overall Performance Level on the CELDT:
○ Advanced 17%; Early Advanced 38%; Intermediate 32%; Early Inter. 7%; Beginning 5%.
g) Subgroups Enrolled in Secondary Intervention classes - Established using Title 1 Database
○ 2012 ELA 20%; Math 8%
○ 2013 ELA 16%; Math 10%</td></tr>
</table>

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
A. 1. Provide students with educational instruction aligned to the Common Core State Standards.		1. Actions and services provided in other areas of Goal 1.1	
Scope of Service: LEA-wide, School-wide X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA, School-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
B. 1. Provide standards-aligned curriculum and assessments with high quality instruction to prepare students to graduate college and career ready. 2. Develop and implement instructional materials and assessment for standards based instruction.	CCSS Funding – 7405 one time money $806,463 $17,000 LCFF Existing	1. Curriculum Council met - representatives from each site -- to develop Writing Benchmarks for Elementary and to establish Writing Rubrics by grade level. These rubrics align with the CCSS Rubrics. Teachers met to calibrate writing samples and uploaded scores to district folders for comparison district-wide. Substitutes were used at each site to relieve the teachers to attend the Curriculum Council Meetings throughout the year. 2. Textbooks were adopted and purchased for the Integrated Math Program at the high school. LCAP allocation originally included K-12 CCSS Math materials. After district collaboration through committee, it was decided to invest in teacher training rather than instructional materials. Teachers shared a desire to expand their expertise in the standards prior to purchasing materials. Members of the committee shared a reluctance to select an adoption based upon the materials that were viewed. The high school selected materials in an effort to implement the new Math 1,2,3 courses that focus on the Integrated Math Sequence. Other grade levels selected Bridge Materials for use during Math and ELA instruction.	CCSS 7405: 4100 $113,145 4400 $41,702 5200 $43 5800 $15,000 4300 $49,867

3. Continue to use the PLC process for collaborative support and cross curricular planning for implementing Common Core standards based instruction.		3. PLC Collaboration Local Metric Collaboration Hours: • Elementary 55 hours • Middle 16 hours • High School 18 hours	
Scope of Service: LEA-wide, School-wide X All OR:------- _ Low Income pupils _English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA, School-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
C. 1. Increase percent of students at Early Advanced and Intermediate CELDT overall performance levels (2013-14 Early Advanced and Intermediate Percentage 32%) • Continue to replenish current ELD materials. 2. Continue designated, as well as integrated, ELD instruction for English learners as part of their core instructional program. Utilizes CCSS for ELA/ELD. • Professional development for teachers/staff on new ELA/ELD standards to increase awareness.	$46,184 Title I existing, $38,398 LCFF existing 5800: Title I 46,184	1. Professional Development during March 19-20, 2015 session included techniques in Differentiated Instruction to reach struggling students. The PD Days - 78% attendance. Sites continued with Push-in and classroom instruction support during first Instruction. 2. Professional Development continued at the site regarding the use of the Core Materials for ELD. o Local Metric Atlas Rubicon Reports o 2014-15 26% Usage	Title 1 5800 $54,867 LCFF 5800 $56,193
Scope of Service: LEA-wide, School-wide X All OR:------- _ Low Income pupils _English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA, School-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

D. 1. On-going professional development on CCSS (ELA/ELD and Mathematics) & NGSS standards based instruction including technology based instructional strategies, for teachers and support staff • Professional Development • Conferences • Funding for In-House training		1. This PD was not originally budgeted in the CCSS Implementation Plan. The revision to the plan was made in response to the teachers' need to develop CCSS lessons and units that include the rigor and specificity of the Common Core State Standards and Next Generation Science Standards. 2. Professional Development was offered on nine Student Non-Attendance days during the 2014-15 School year. ○ August 20-22, 2014: 98% Participation. PD Days at Lake Gregory Education Center. ○ October 31, 2014: 96% Participation. PD Day at Rim of the World High School on Student Non-Attendance Day. ○ November 10, 2014: 88% Participation. PD Day at Rim of the World High School. ○ February 6, 2015: 92% Participation. PD Day at Various sites. ○ March 19-20, 2015: 78% Participation. PD Days at Rim of the World High School ○ April 3, 2015: 92% Participation. ○ February 3-4, 2015: Representatives from each site and Grade Levels 3-12 participated in SBAC Performance Task training supplied by the County in partnership with WestEd.	7405: 1100 $506,141 2100 $411 3000-3600 $134,381 1100 $6,200 Title 1 5800 $51,794
Scope of Service: LEA-wide, School-wide X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA; School-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
E. 1. Instructional coaches to enhance professional learning, enhance instructional strategies, and support best first instruction. • Continue funding for instructional coaches in ELA/ELD and Math.	$310,355 LCFF Existing	1. This action was not implemented this year. The decision was made to address support of first instruction through the CCSS Implementation Professional Development. 2. A CCSS Implementation Plan Committee made up of teachers, District and Site Administration and the Associate Superintendent met regularly throughout the year to address the progress of the Professional Development. They collaborated on the choice of training and the expectations and outcomes of each PD Day.	

Scope of Service: LEA-wide X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			Scope of Service: LEA X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
F. 1. Increase/improve use of instructional technology to support teaching and learning in the implementation of CCSS and NGSS, including use of technology for benchmark assessments, and prepare students for 21st century technology skills.	$315,921 LCFF Existing		1. ○ The current IT Staff was maintained at the District and site Level. However, the Coordinator position was vacated in February and has not been filled. ○ Teachers have begun using Interactive White boards. Additional technology was purchased for Kindergarten Instruction to support the implementation of All Day Kindergarten. ○ Teachers continue to use Illuminate for grade-level benchmarks. Illuminate Training Lesson Design and Unit Curriculum ○ Teachers began using Atlas/Rubicon for Unit Design and Lesson Design for CCSS and NGSS implementation. ○ Expand use of Illuminate to improve use of computerized Benchmark assessment.	LCFF 2100 $73,174 5800 $21,478 5800 $28,608 5800 $21,477 2200 $103,277 3200-3600 $59,209
Scope of Service: LEA-wide, School-wide X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			Scope of Service: LEA, School-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
G. 1. Increase number of academic counselors at the secondary level to increase the level of support and communication for students and their families to facilitate quality counseling for college/career readiness, including college fairs, career day, etc. • Funding to increase academic counselors by 1, total of 3.	(Additional $69,500 LCFF; 49,000 Title 1)		a) An additional counselor was hired at the high school. The duties of the counselor included to the monitoring of EL Redesignated students and the monitoring of students for Reclassification. Additionally, the counselor worked with identifying students needing alternative education and Virtual Learning opportunities. The counselor also supported the implementation of the Four-Year Plan Program and the support of the Career Pathways Initiative.	LCFF 1200 $44,099 3100-3600 $25,541

Scope of Service: High school X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: High School X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
H. 1. Expand quantity of pathway offerings including AP, and ROP/CTE pathways. 2. ROP/CTE pathways to include more A-G courses; and based on CTE Model Curriculum Standards, aligned with Common Core. • Appropriate staffing for AP & ROP/CTE course offerings.	$491,465 local funds $143,000 LCFF Existing	1. The district maintained the current offering for ROP with some re-designation of courses to support programs and advancement in the Career Pathways. The high school maintained the current AP Offerings and added AP Statistics. Every five sections of AP (Scatter-gram - Average teacher salary) Salary and benefits of 3.2 FTEs to Support AP Course Access 2. Professional Development on CCSS Literacy Standards included ROP Teachers. ROP Teachers also received Professional Development in Project Based Learning Current a-g approved ROP Offerings = 2	ROP 1100 $287,823 1300 $56,729 2400 $32,690 3000 $178,966 4400 $4000 LCFF 1100 $206,052 3100-3600 $87,362
Scope of Service: High school X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: High School and Alternative Education Program; Virtual X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
I. 1. Increase the percentage of appropriately credentialed teachers who have specialties in the subject areas they are teaching.	LCFF $15,917,135 LCFF, local and other funds existing	1. Currently the majority of teachers are properly credentialed for the course that they are teaching. 1 Teacher is teaching without a clear credential and 1.6 FTEs at the Secondary Level are teaching courses that do not align with their credential Funding allocation includes all Certificated Salary including ROP/Hourly/Subs	LCFF 1100 $10,608,65 3000-3600 $3,230,941

Scope of Service	LEA-wide		Scope of Service	LEA-wide	
X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	1.1.B Math scores are currently below the state and county average. Elementary Math scores are stable and show student progress in proficiency through grade 6. After grade 6, Math scores drop nearly 20%. The recommendation for next year is to continue PD in the CCSS and to purchase CCSS Aligned Math Textbooks for all grade levels. Currently High School Math 1,2,3 received new texts but now need PD to implement the program. 1.1.C Current Writing Benchmark Scores highlight the need to develop a District Writing Program to address writing across all content areas. Concentrated efforts in Writing/Literacy should also increase the performance of EL Students on the CELDT. 1.1.D All teachers attended Common Core Implementation training facilitated by DataWorks. Teachers were divided up into five groups (K-3; 4-6, 7-12 Math; 7-12 ELA; 7-12 Social Science/7-12 Science/7-12 Electives) The presenters conducted training in Common Core State Standards. Per Teacher Salary was paid to attendees. Materials were purchased for the presentations. DataWorks consultants presented CCSS Unit Design and Lesson Design. Training also focused on Benchmark Assessments, Atlas/Rubicon Training and Unit Planning and Lesson Design. Other PD included presenters from SciGirls, Project-Based Learning and Grade-Level Calibration of CCSS Aligned Writing Prompts. Additional focus for the 2015-16 school year needs to highlight the transition to the new ELA/ELD Integrated-Designated State Standards. 1.1.E Instructional coaches were not hired in the 2014-15 school year. Teachers utilized PLC and PD days for planning to improve instructional practices. TOAs will be hired and trained in 2015-16. 1.1.F Technology department maintained all instructional technology. Teachers increased use of technology in grades k-5 through the use of interactive boards and tablets. 1.1.G Counselor was hired and monitored EL student and at-risk student progress. There were no Career Day activities or college fairs organized. Counselor will be repurposed at the Middle School and more responsibilities will be placed on counselors for College and Career planning. 1.1.H Current levels were maintained. Next year plans are to articulate pathways at the high school and apply for a- approval on more CTE/ROP courses. 1.1.I Current levels were maintained. Teachers will be assigned to Virtual Programs utilizing the proper procedures. In reviewing the previous LCAP goals, actions and expenditures, some changes were made in the language used to clearly identify the goals that the district has set to achieve. For example, the specificity in Goal 1 that expanded to focus of the Goal by identifying "sub-goals," has been replaced with language that addresses the needs of the students without the emphasis on the populations or programs. The information outlined in the "sub-goals" has now been identified within the Action and Services. Expenditures and will be measured with more specific metrics that identify the growth anticipated in the subgroups and the				

	expansion of support and enrichment programs. The metrics used to report on progress toward goals have also been adjusted to reflect the postponement of the release of State Assessment data. The metrics used to address progress toward goals include ELA and Math Benchmarks, Renaissance STAR Reading and Math Grade Level Equivalency Reports, and Writing Benchmarks. Planned Actions/Services have also been analyzed during Stakeholder Group discussions. The new template lends itself to combine some of the Actions/Services to reduce the structure from 20 recommended Actions/Services to a lesser number with more definitive performances. Goal 1 was re-written to incorporate the Sub-Goals into the text of the overarching goal. The current Drop Out Rate, Graduation Rate, and non-Graduation Rate is currently affected with the Secondary School Consolidation and the Restructuring of the Alternative Education Program. Additional support will be needed for earlier intervention at the Comprehensive High School to avoid the rates from becoming even more impacted.

Original GOAL from prior year LCAP:	Sub Goal 1.2: Provide differentiated instruction and learning support for all students including all subgroups, at-risk, Foster, English learners, and GATE/AP.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 Local : Specify
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Students, All Significant Subgroups, English Learners, Foster Youth, Low Income	
Expected Annual Measurable Outcomes:	a) Reduce the performance gap on academic achievement test between elementary to secondary. Baseline year for SBAC. b) Increase graduation rate by 3% over prior year. c) Increase a-g Completion Rate by 5% over prior year d) Increase percent of students completing ROP/CTE pathways completion rate by 3% over prior year e) Increase percent of students completing AP Courses by 5% over the prior year. f) Increase the percentage of students scoring Early Advanced from 35% to 38% and Intermediate on CELDT from 32% to 35%. g) Establish baseline of proficiency rates of subgroups enrolled in intervention classes.	Actual Annual Measurable Outcomes:
		a) Baseline for SBAC b) State Metric District Graduation Rate: ○ 2012-13 78.4% ○ 2013-14 84.4% c) A-g Completion Rate/Percentage of Graduates Completing UC/CSU Required Courses: a. 2012-13 43% b. 2013-14 44% d) Pathways not yet in place e) AP Completion Rate: a. 2012-13 96% b. 2013-14 94% f) The Number and Percent of students at Each Overall Performance Level on the CELDT: ○ Advanced 17%; Early Advanced 38%; Intermediate 32%; Early Inter. 7%; Beginning 5%. g) Subgroups Enrolled in Secondary Intervention classes - Established using Title 1 Database ○ 2012 ELA 20%; Math 8% ○ 2013 ELA 16%; Math 10%

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
A. 1. Increase support levels and opportunities for struggling students. 2. Support all subgroups of at-risk students by increasing the number and quality of during the day interventions, and improving differentiated instruction strategies during classroom instruction. • Funding to increase number of interventions.	$972,116 LCFF Existing	1. The at-risk students at the Elementary Site and Middle School were supported through the use of Instructional Aides in the classroom. • Supplemental materials/licenses (Lexia, Renaissance) were used to support instruction. 2) The Program at the high school level is the district's Continuation High school. This program supports students that are not currently on track to graduate from the comprehensive high school. This includes Certificated and Classified Salaries, Operating Costs, Materials and Supplies and Credit Recovery. • Continuation School Teachers • Continuation School Classified • Continuation School Employee Benefits • Books and Supplies	LCFF 1) 2100 $134,566 3200-3600 $20,644 4300 $14,950 2) 1100 $271,951 2400 $35,957 3100-3600 $128,551 4300 $10,971
Scope of Service: LEA-wide, School-wide _ All OR:------- X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA, School-wide, Continuation High School, Elementary Sites _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
B. 1. Support all students with before and after school programs, including tutoring for at-risk and accelerated learners.	$96,093 LCFF Existing	a) Programs for at-risk students before and afterschool programs through Teacher Extra-Duty. b) The Middle School supported a program that served students during lunch through the site discretionary funding.	LCFF 1100 $58,030 1100 $48,000
Scope of Service: LEA-wide School-wide X All OR:-------		Scope of Service: LEA, School-wide, Continuation High School, Elementary Sites X All OR:	

_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
C. 1. Due to the correlation between graduation rates and credit deficiency Rim will increase capacity in credit recovery options, for students including on site, and virtual components. • Increase number of course offerings for credit recovery. • Continue credit recovery Summer School. • Increase number of virtual licenses.	$377,998 LCFF Existing	1. Credit Recovery courses were expanded to include ROP Electives and variable credit options for Alternative Education. ○ Virtual Courses were offered at the high school campus by highly qualified instructors. The courses accounted for 1 FTE for the comprehensive high school. ○ Licenses were purchased to support Credit Recovery. Summer School Credit Recovery was expanded to include Grade 11 students. ○ Summer School Credit Recovery was facilitated for the summer of 2014. ○ Credit Recovery/Virtual ○ Summer School ○ Credit Recovery Licenses	LCFF 1100 $90,275 2400 $16,703 3100-3600 $39,901 4400 $47,135 5800 $43,400 1100 $38,779 2200 $2,394 5800 $17,000
Scope of Service: School-wide, High School X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: School-wide high school X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
D. 1. Focus on subgroups at-risk for drop out or non-grad status. Increase CAHSEE pass rate as an integral part of Graduation Requirement (Current Pass Rate Math 86% and ELA 84%) 2. Improve practices for understanding and using various assessment data to make instructional decision, guide interventions, and monitor student progress (includes state, district, class data)	$8,950 LCFF Existing Voucher Funds $26,021	1. Secondary Sites Facilitated CAHSEE Bootcamp and afterschool tutoring for struggling students ○ Current Pass Rate Math 86% and ELA 84% 2. The data-collection system was previously accounted for in the Support Technology for Improvement in First Instruction. ○ Technology was updated to increase access to web-based programs that support progress monitoring ○ Continue data management system. ○ Professional Development for PLC, data analysis and using data management system.	LCFF 1100 $9,000

Scope of Service: School-wide High School X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			Scope of Service: Middle School; High School X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
E. For low income pupils: 1. Provide/improve high quality intervention programs. 2. Develop improved methods for monitoring student performance to insure low income students participate in interventions as needed.	$75,000 Title 1 $194,245 LCFF		1. Middle School and High School currently use READ180 to support Reading Intervention. The High School offers during the day interventions for ELA and Math at Grade 10. 2. Professional Development on high quality interventions and appropriate differentiation for at-risk students was provided for paraprofessionals, teachers, administrators and Ccounselors	Title 1 4310 $72,000 LCFF 1100 $30,564
Scope of Service: LEA-wide All OR: _x_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			Scope of Service: LEA-wide All OR: xLow Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
F. For English learners: 1. In addition to core ELD, provide and improve interventions for ELD, as well as academic intervention programs. • Purchase/develop intervention materials for English learners. • Professional Development on appropriate differentiation for English learners. 2. Develop improved methods for monitoring student performance.	$124,504 LCFF Existing		1. Each site assigns an EL Coordinator to provide monitoring and support of EL Programs 2. Certificated Personnel Support – District Office Tutor/Liaison Curriculum coordinators attended CABE Conference. Coordinators have begun to develop a clear EL Plan to support interventions for at-risk EL students.	LCFF 5200 $14,920 1100 $91,692

Scope of Service	LEA-wide

_ All
OR:
_ Low Income pupils
X English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)

G.
For redesignated fluent English proficient pupils:

1. Improve process of monitoring students during the "2 year" monitoring and beyond.

$2,500 LCFF

Scope of Service	LEA-wide

_ All
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
X Redesignated fluent English proficient
_ Other Subgroups: (Specify)

H.
For redesignated fluent English proficient pupils:

1. Insure that students who become at-risk are placed in appropriate interventions as needed.
2. Improve high quality interventions based on CCSS, and best practices.

(No additional cost anticipated)

Scope of Service	LEA-wide

All
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
X Redesignated fluent English proficient
_ Other Subgroups: (Specify)

Scope of Service	LEA-wide

_ All
OR:
_ Low Income pupils
X English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)

1. Each site assigns an EL Coordinator to provide monitoring and support of EL Programs. Curriculum coordinators attended CABE Conference. Coordinators have begun to develop a clear EL Plan to support interventions for at-risk EL students.

   Classified Personnel Support – District Office Tutor/Liaison

LCFF
5200 $14,920

1100 $91,692

Scope of Service	LEA-wide

_ All
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
X Redesignated fluent English proficient
_ Other Subgroups: (Specify)

1. Each site assigns an EL Coordinator to provide monitoring and support of EL Programs. Additional Counselor at high school monitors EL and Redesignated students to ensure proper placements in interventions.
2. Curriculum coordinators attended CABE Conference. Coordinators have begun to develop a clear EL Plan to support interventions for at-risk EL students..

Scope of Service	LEA-wide

All
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
X Redesignated fluent English proficient
_ Other Subgroups: (Specify)

I. For foster youth: 1. Establish policy and data infrastructure necessary to support and monitor the educational success of foster youth. • Achieve and document progress in developing policies pertaining to foster youth.		1. Certificated Personnel Support – District Office Liaison
Scope of Service: LEA-wide All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	1.2A Investments must be made in concentrated interventions for EL and Low Income Populations. There were missed opportunities when Intervention Programs were not put into place until mid-year. During the day interventions will be increased with the assignment of TOAs at the Elementary and Middle School. Math and ELA/Reading Interventions will be continued in high school. 1.2.B Current before school and after school programs will continue. Metrics will be put in place to monitor student progress. 1.2.C Credit Recovery and Summer School programs will continue. 1.2.D Administrators and counselors will monitor non-grad status and will report progress toward improving Pass Rate of new (anticipated) Graduation Exit Exams. Counselors will utilize SST procedures and report student progress using the data-storage system (Illuminate) and Aeries. 1.2.E-I Support staff will coordinate with counselors to monitor at-risk and struggling students' progress. Counselors and administrators will assign students to interventions. TOAs will monitor progress and offer guided-instruction to support intervention. Currently three of our four Elementary Sites and the Middle School Site are in Program Improvement. The District is also in Program Improvement due to the Drop Out Rate. Students are not performing at Proficiency as evidenced in the current Local Measures including Benchmarks, Writing Rubric Scores and Grade Level Equivalency Measures	

Original GOAL from prior year LCAP:	Sub Goal 1.3: Increase capacity in alternative & enhanced programs including Virtual, AP, AVID, ROP/CTE, Arts, Music, Athletics, etc.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 Local : Specify
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Students, All Significant Subgroups, English Learners, Foster Youth, Low Income	
Expected Annual Measurable Outcomes:	a) Reduce the performance gap on academic achievement test between elementary to secondary. Baseline year for SBAC. b) Increase graduation rate by 3% over prior year. c) Increase a-g Completion Rate by 5% over prior year d) Increase percent of students completing ROP/CTE pathways completion rate by 3% over prior year e) Increase percent of students completing AP Courses by 5% over the prior year. f) Increase the percentage of students scoring Early Advanced from 35% to 38% and Intermediate on CELDT from 32% to 35%. g) Establish baseline of proficiency rates of subgroups enrolled in intervention classes.	Actual Annual Measurable Outcomes: a) Baseline for SBAC b) State Metric District Graduation Rate: ○ 2012-13 78.4% ○ 2013-14 84.4% c) A-g Completion Rate/Percentage of Graduates Completing UC/CSU Required Courses: a. 2012-13 43% b. 2013-14 44% d) Pathways not yet in place e) AP Completion Rate: a. 2012-13 96% b. 2013-14 94% f) The Number and Percent of students at Each Overall Performance Level on the CELDT: ○ Advanced 17%; Early Advanced 38%; Intermediate 32%; Early Inter. 7%; Beginning 5%. g) Subgroups Enrolled in Secondary Intervention classes - Established using Title 1 Database ○ 2012 ELA 20%; Math 8% 2013 ELA 16%; Math 10%

LCAP Year: 2014-15

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
A. 1. Investigate options for offering alternative programs or magnet school including options for eSTEM, technology, arts, virtual, etc.		$29,154 LCFF Existing	1. Elementary Independent Study The plan to investigate Magnet and eSTEM Programs at the Elementary Sites was interrupted with the School Consolidation Plan. The closure of Grandview Elementary School and the redrawing of Elementary Boundaries became the priority.		LCFF 1100 $3,141 2400 $33,861 3100-3600 $24,848
Scope of Service	LEA-wide		Scope of Service	LEA-wide	

X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
B. 1. Increase capacity of course offerings for A-G, AP, AVID, ROP/CTE to provide opportunities for more students to participate in college/career pathways. • Increase number of course offerings. • Increase variety of pathways in ROP/CTE. • Redesign ROP/CTE pathways to include A-G, AP and/or AVID courses. 2. Develop a comprehensive, consistent college and career readiness plan with activities and programs (such as "Career Day", and "College Week") for students and parents beginning at the elementary level, through middle school, and high school. • Develop an articulated plan of programs and activities to develop college and career readiness beginning in elementary, through middle school, culminating in the high school.		1. AVID fees 2. The district entered into an MOU with CSUSB which includes the responsibility of preparing the current incoming Grade 9 students for a-g completion in preparation of qualifying for college entry requirements. o The Middle School and Comprehensive High School have committed to utilizing AVID as the program of choice for students that require the support to complete College and Career Readiness. o The ROP Coordinator has committed to participation in the Career Pathways Grant with other local districts. o The ROP Coordinator has committed to beginning Linked Learning as a means to increase student course access to College and Career Pathways. o The Comprehensive High School and Continuation School have continued the Job Preparation Program through the Senior Project and Mock Interviews	LCFF 5800: $2,115
Scope of Service: School-wide High School X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Middle School; High School X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
C. 1. In order to provide options for varied learning environments, increase capacity of students who can participate in Virtual Learning. • Increase number of licenses for Virtual programs Base	$50,000 LCFF Existing	1. District did not purchase additional licenses to support Virtual Programs for Elementary Programs.	
Scope of Service: LEA-Wide X All		Scope of Service: LEA X All	

OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
D. 1. Improve/reconfigure/update school libraries to support varied learning environments, digital media, and resource center concept (including availability to parents).	$187,698 LCFF Existing	1. District supports site librarians and maintenance of site libraries. Follett licensure supports technology for library services.	LCFF 5800 $10,603 2100 $200 2400 $127,490 3100-3600 $57,925
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
E. 1. Continue to provide and expand opportunities for extracurricular activities, which could include arts, music, athletics and clubs.	$185,433 LCFF	1. Extracurricular Activities The district continued to support High School Athletics, Field Trips and the arts. ○ Coaches' Salaries ○ Classified Support Staff Salary ○ Uniforms and Supplies ○ Repairs and Services ○ Transportation ○ Consulting The Performing Arts Center at the high school is maintained and continues to be utilized for district events including art/music/dance/drama performances and award ceremonies.	LCFF 1100 $22,401 2900 $52,836 3100-3600 $14,172 4300 $17,174 5600 $14,000 5700 $48,313 5800 $11,300
Scope of Service: LEA-wide School-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: High School X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	1.3.A The district restructured the Independent Study Program 1.3.B The high school investigated participation in the Linked Learning Program. Additionally, the AVID committee began restructuring the program to increase enrollment and to improve current data associated with the plan. The ROP Coordinator and ELA teachers continued to offer the Choices Program and the Senior Project that focuses on job-search related skills. 1.3.C No progress was made in the development of the Virtual program. The students involved in Virtual classes currently participate in a blended model at the secondary level. 1.3.D The district continued to participate in the MLEN program. Libraries were supported as part of the Literacy Program. Accelerated Reader, Meet the Masters, STAR Reading and STAR Math along with other intervention media were supported. Media Techs and Library Media Technicians are still in place. 1.3.E Sports, clubs and other extracurricular programs are supported through LCFF. Additionally, the Performing Arts Center has been maintained with district funds to support Visual and Performing Arts.

Original GOAL 2 from prior year LCAP:	Provide safe, clean and maintained facilities that provide students with an environment conducive to learning. Sub Goal 2.1: All schools will become safer and promote the safety for all students.	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 X 6 X 7 _ 8 COE only: 9 X 10 Local : Specify	
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Students, All Significant Subgroups		
Expected Annual Measurable Outcomes:	a) Students, especially those at risk, will stay in school as demonstrated by a reduction in dropout rates by 5%. b) Schools will increase their FIT level by one level each year, until “excellent” is achieved. c) Site administrator will utilize a restroom cleaning frequency chart, and biannual student surveys (Likert scale) to ensure clean, maintained facilities, especially restrooms. d) Students will increase attendance in school to achieve a district average of 95%. e) Schools will introduce the PBIS model for behavior, encouraging students to follow school site code of conduct and ED Code, reducing the secondary suspension rate to 10%.	Actual Annual Measurable Outcomes:	a) Dropout Rate: 2013-14 – 5.2% 2014-15 – 10.5% b) FIT Levels for Elementary Sites - "Good"; Middle School - "Good"; High School - "Good." c) Restroom Monitoring has not occurred. d) Current Attendance Rates: 94.3% Chronic Absenteeism Rate: 16% e) Secondary Suspension Rate: 2012-13: 435 Suspensions 225 Students (11%) 2013-14: 357 Suspensions 227 Students (12%)

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
A. 1. Implement school-wide anti-bullying, discipline, and school safety programs at all school sites, such as "PBIS" and "Safe Schools Ambassadors". 2. Also includes policies and programs for anti-drug/alcohol and smoke-free environment.	$20,000 LCFF Common Core	1. District has begun implementation with new programs and has improved current implementation of programs: ○ District-wide PBIS plan has begun ○ Substitutes for participants in training ○ Professional Development and Planning time has been funded to initiate the program district-wide. 2. Safe-School Ambassadors is maintained at the High School.	Title 1 5800 $20,000 4300 $30,000 1100 $2,000 3100-3600 $300
Scope of service: LEA wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
B. 1. Stagger security coverage at secondary schools to increase the span of coverage during the day, before and after school.	$249,838 LCFF Existing	1. District has maintained current Security Officers at Secondary sites and Noon Aides at Elementary sites.	LCFF 2200 $182,989 2200 $73,331 2200 $66,265
Scope of Service: LEA; School-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA; School wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
C. 1. Increase Social/Emotional support for students at school sites.	(No cost to district)	1. District continued to partner with Rim Family Services to support students on all campuses.	Title I 5800 $3,600

			District continued to partner with Mountain Counseling to support students on all campuses. District provided PD to Secondary Counselors to increase awareness of students' needs in the area of Social/Emotional Wellness.		
Scope of Service	School-wide, LEA wide		Scope of Service	School-wide, LEA wide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			XAll OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	2.1.A The district has committed to LEA wide PBIS implementation. Additional support at the secondary sites will be supported to ensure the policies and procedures are implemented. 2.1.B Security schedules have been designed to have coverage at all before school and after school programs, lunch and passing periods. Noon aides have been retained to support supervision at the Elementary sites. 2.1.C Partnerships have been established with local agencies to support the social, emotional and academic support of the students. Transportation to and from the sites could be supplied to increase attendance at groups and support meetings. Professional Development for counselors and paraprofessionals should be implemented in the 2015-16 school year to aide in the identification of students in need. The training and PD offered to Counselors and Classified Staff in support of the EL, Foster Youth and Low-Income students is a positive enhancement to the current program offered in the Secondary Level Counseling Departments. In reviewing the previous LCAP goals, actions and expenditures, some changes were made in the language used to clearly identify the goals that the district has set to achieve. For example, the specificity in Goal 2 that expanded to focus of the Goal by identifying "sub-goals," has been replaced with language that addresses the needs of the students without the emphasis on the populations or programs. The information outlined in the "sub-goals" has now been identified within the Action and Expenditures and will be measured with more specific metrics that identify the growth anticipated in the subgroups and the expansion of support and enrichment programs.				

Original GOAL 2 from prior year LCAP:	Sub Goal 2.2: Facilities operate efficiently, are clean and in good repair.	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 X 6 X 7 _ 8 COE only: 9 X 10 Local : Specify
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Students, All Significant Subgroup	
Expected Annual Measurable Outcomes:	a) Students, especially those at risk, will stay in school as demonstrated by a reduction in dropout rates by 5%. b) Schools will increase their FIT level by one level each year, until "excellent" is achieved. c) Site administrator will utilize a restroom cleaning frequency chart, and biannual student surveys (Likert scale) to ensure clean, maintained facilities, especially restrooms. d) Students will increase attendance in school to achieve a district average of 95%. e) Schools will introduce the PBIS model for behavior, encouraging students to follow school site code of conduct and ED Code, reducing the secondary suspension rate to 10%.	Actual Annual Measurable Outcomes: a) Dropout Rate: o 2013-14 – 5.2% o 2014-15 – 10.5% b) FIT Levels for Elementary Sites - "Good"; Middle School - "Good"; High School - "Good." c) Restroom Monitoring has not occurred. d) Current Attendance Rates: 94.3% e) Chronic Absenteeism Rate: 16% Secondary Suspension Rate: 2012-13: 435 Suspensions 225 Students (11%) 2013-14: 357 Suspensions 227 Students (12%)

LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
A. 1. Maintain clean facilities in good repair, especially restrooms.	$1,337,383 LCFF Base	1. The district maintained current services in the area of Maintenance and Operations. The department continues to maintain and repair all sites to ensure clean and safe facilities. The department also maintains all grounds and all donated equipment. The Maintenance and Operations department continues to maintain all restrooms and continually supports Measure W upgrades and repairs.	LCFF 2200 $55,603 3100-3600 $226,720 4300 $178,971 5600 $450,743 6400 $10,597
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

B. 1. Actively monitor routine repairs to insure facilities are properly maintained. • Establish deferred maintenance priority list.		1. The Director of Maintenance and Operations is developing a deferred maintenance plan that includes a prioritizing of site/district need.	
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Prop 39 175,000
C. 1. Develop and implement a “green policy” for more efficient operations.	$175,000 Prop 39	1. The Director of Maintenance and Operations has researched options for "green policy" options. A plan will be developed once the School Consolidation has been completed and a needs-assessment has been initiated. The Prop 39 funds will be distributed once the plan has been approved and funding has been allocated.	
Scope of Service: School-wide, LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: School-wide, LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
D. 1. In order to reduce energy consumption and improve energy management, use Prop 39 to develop a districtwide energy plan. • Develop an energy conservation plan.		1. The Director of Maintenance and Operations has researched options for conservation. A plan will be developed once the School Consolidation has been completed and a needs-assessment has been initiated. The Prop 39 funds will be distributed once the plan has been approved and funding has been allocated.	
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

E. 1. Implement "beautification" activities, with clear signage, in order to provide a more inviting and attractive learning climate. • Develop a feasible beautification plan for each school site. • Add clarifying signage to insure sites are inviting and easy to navigate.		(Varies per site, site budget)	1. District has supported sites in the planning during SSC to support campus beautification projects.	
Scope of Service: LEA-wide, School-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			Scope of Service: LEA-wide, School-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	2.2.A Facilities will be under review and repair in support of the School Consolidation Project. Funds will be allocated to provide adequate room for all grade-level classes. 2.2.B-D Progress was not made on the Maintenance and Operations Green Policy or Energy Efficiency Plan. Planning was interrupted with the School Consolidation Plan and the development of new school attendance boundaries. Prop 30 Funds will be utilized in the upcoming years to develop the plan. 2.2.E Sites have begun campus beautification activities. The district can support efforts by assisting with the cost of classified staff to assist in supplying access to the facilities on weekends. (Custodial costs, security personnel)			

Original GOAL 2 from prior year LCAP:	Sub Goal 2.3: Enhance other support services	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 X 6 X 7 _ 8 COE only: 9 X 10 Local : Specify
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Students, All Significant Subgroups	
Expected Annual Measurable Outcomes:	a) Students, especially those at risk, will stay in school as demonstrated by a reduction in dropout rates by 5%. b) Schools will increase their FIT level by one level each year, until "excellent" is achieved. c) Site administrator will utilize a restroom cleaning frequency chart, and biannual student surveys (Likert scale) to ensure clean, maintained facilities, especially restrooms. d) Students will increase attendance in school to achieve a district average of 95%. e) Schools will introduce the PBIS model for behavior, encouraging students to follow school site code of conduct and ED Code, reducing the secondary suspension rate to 10%.	Actual Annual Measurable Outcomes: a) Dropout Rate: ○ 2013-14 – 5.2% ○ 2014-15 – 10.5% b) FIT Levels for Elementary Sites - "Good"; Middle School - "Good"; High School - "Good." c) Restroom Monitoring has not occurred. d) Current Attendance Rates: 94.3% e) Chronic Absenteeism Rate: 16% Secondary Suspension Rate: 2012-13: 435 Suspensions 225 Students (11%) 2013-14: 357 Suspensions 227 Students (12%)

LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
A. 1. To promote student attendance, and parent/community support, transportation will be provided districtwide for students. • Continue to provide district-wide transportation. • Continue to transport Special Education as required. • Continue SART/SARB process.	$2,347,975 LCFF Existing	1. District has maintained providing transportation district-wide.Transportation Department: ○ Bus Drivers ○ Mechanics ○ Clerical Bus Pass Office ○ Substitutes ○ Supervisor Compensation ○ Clerical ○ Employee Benefits ○ Field Trip Transportation – Supplemental ○ Materials and Supplies ○ Other Operating Costs The transportation department ensures safe transport of all Special Education students that have transportation included in their individualized plan.	LCFF 2200 $785,846 2200 $102,000 2200 $36,000 2200 $39,634 2200 $25,198 2200 $51,773 3100-3600 $634,372 2200 $17,551 4300 $365,655 5800 $89,360

Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
B. 1. To promote student health and well-being, nutrition services will be provided districtwide for all students, including clean water.	Federal Funds $742,310 State Funds $64,110 Other $200,075 LCFF $90,775	1. District has maintained providing Food Services district-wide. Child Nutrition Department: ○ Nutrition Workers ○ Mechanics ○ Clerical ○ Substitutes ○ Employee Benefits ○ Materials and Supplies ○ Other Operating Costs	2200 $303,788 2300 $36,393 2400 $85,825 3100-3600 $88,336 4700 $568,763 5800 $21,850 7400 $31,050
Scope of service: LEA wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	2.3.A Transportation services will continue. The district acknowledges that transportation supports the Attendance Rate at all sites. Currently, afterschool programs and Professional Learning Communities are supported through the alignment of schedules with the Transportation Department. 2.3.B The Child Nutrition Program, including the Breakfast Program, will also continue to support the at-risk and low-income populations. The district will continue to support Meals-for-Purchase for all students.		

Original GOAL 3 from prior year LCAP:	To support the education of our students, ROWUSD will encourage parents, families and the community to become more engaged partners with schools. Sub Goal 3.1: The district will improve opportunities for parent/community involvement	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 _ 6 X 7 _ 8 X COE only: 9 _ 10 Local : Specify
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Students, All Significant Subgroups	
Expected Annual Measurable Outcomes:	a) This will be accomplished by fostering connections with school and community. b) Student participation in service organizations will be encouraged and monitored by the implementation of required community service hours for graduation. c) Schools will provide more opportunities for parent volunteerism, as measured by the number of registered volunteers, to give students the connectedness of a supportive environment.	Actual Annual Measurable Outcomes: a) No current data b) Community Service hours were incorporated into some assignments within the Customer Service courses for ROP/CTE, but were not required for graduation. c) All DELAC and LCAP Stakeholder meetings were well attended. o Quorum was obtained at all Compliance Meetings. Student Engagement and attendance at District Level Decision Making meetings has increased. o Last year – 2013-14 One-Student Stakeholder meeting; 2014-15 Three-Student Stakeholder meeting

LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
A. 1. To support the education of our students, ROWUSD will encourage parents, families and the community to become more engaged partners with schools.		1. The superintendent began monthly newsletters, participated in Mountain PTSA meetings and encouraged administrators to increase site outreach programs.	
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

B. 1. Schools will continue to create and maintain activities that promote parents and community involvement and partnership, including all required advisory committees. • Continue school activities, including recognition ceremonies. • Continue all required advisory committees. • Expand use of Student Advisory as part of LCAP monitoring.	(Varies per site- as specified in SPSAs)	1. Parents and community members participated in stakeholder committees and continued to offer feedback for LCAP. Student Participation increased – one meeting in previous year to three in 2014-15. The district encouraged public and community meetings and events by funding the Performing Arts Center: budget for salary, benefits, operations and repair.	1100 $15,000 2200 $24,850 3100-3600 $6,627 4300 $10,920 5600 $900
Scope of service: LEA wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
C. 1. Increase offerings of parent education opportunities to support students in and out of schools/classroom, including English classes, and parenting classes, and academic support.	$3,500 LCFF	• The parent survey was not initiated in the 2014-15 school year. • Sites continued the Parent Literacy Program and the Read Across America Program including parents and community members. • Funds were utilized for Rosetta Stone Licenses for EL Parents to assist them with language skills to support their students' work at home.	LCFF 4300 $2,000
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
D. For foster youth: 1. Continue LEA foster youth liaison (Ed Code 48853.5) 2. Insure foster youth liaison has adequate knowledge pertaining to services for foster youth.		1. District Liason 2. Professional Development	LCFF 5800 $4600

Scope of Service	Foster Youth
_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Scope of Service	Foster Youth
_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	3.1.A The district has not adequately promoted the Volunteer Program. Policies and Procedures have been established. The district will continue to implement the program and should begin to support costs associated with parent and community member clearance for school activities. As the district continues to work through the School Consolidation, the Cabinet and Stakeholders may explore the repurposing of the current sites. This may mean additional costs to explore options such as a District Enrollment Center; Community-Based Facility or a move of District Programs to various sites throughout the district to better serve the constituency. Costs of research-development, communication and promotion will have to be covered in the upcoming year(s). 3.1.B The district should continue to support the Performing Arts Center budget for community events and recognition ceremonies. 3.1.C Rosetta Stone licenses should be purchased in future LCAP years to continue the Parent Language Acquisition. Additional licenses should be purchased for future events (such as financial support, math tutoring, and other academic support licenses to assist parents in supporting the student's learning). 3.1.D The CWA Liaison has been an integral part of the services provided to Foster Youth, Low-Income Students and Community Services. The funding for this position is necessary in the upcoming years for our unduplicated populations. The CWA Liaison has been successful in establishing the SARB/SART process and in strengthening the support to at-risk, Homeless and Foster Youth. The continued success of the program will rely on the on-going support offered through the CWA Office.

Original GOAL 3 from prior year LCAP:	To support the education of our students, ROWUSD will encourage parents, families and the community to become more engaged partners with schools. Sub Goal 3.2: In order to improve parent and community involvement, school and district communication strategies will be improved.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 _ 6 X 7 _ 8 X COE only: 9 _ 10 Local : Specify
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Students, All Significant Subgroups	
Expected Annual Measurable Outcomes:	a) This will be accomplished by fostering connections with school and community. b) Student participation in service organizations will be encouraged and monitored by the implementation of required community service hours for graduation. c) Schools will provide more opportunities for parent	Actual Annual Measurable Outcomes: a) No current data b) Community Service hours were incorporated into some assignments within the Customer Service courses for ROP/CTE, but were not required for graduation. c) All DELAC and LCAP Stakeholder meetings were well attended.

	volunteerism, as measured by the number of registered volunteers, to give students the connectedness of a supportive environment.		○ Quorum was obtained at all Compliance Meetings. Student Engagement and attendance at District Level Decision Making meetings has increased. ○ Last year – 2013-14 One-Student Stakeholder meeting; 2014-15 Three-Student Stakeholder meeting

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
A. 1. Improve communication between teachers, sites and parents/community making communication easier, more relevant and timely. • Upgrade district/school websites. • Implement district based social media. • Improve report card to reflect CCSS/NGSS. • Continue auto caller.	$20,400 LCFF	1. The district upgraded the district and site websites. The district maintained the Parent Connects Portal. The superintendent posted monthly newsletters updating all district employees, parents, and students.	LCFF 5800 $20,400
Scope of Service: LEA-wide, School-wide _XAll OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide, School-wide X_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
B. 1. Investigate options for creating partnerships with businesses, community organizations, and colleges/universities. Involve students in community service projects, internships, and project based learning. • Outreach to businesses, community colleges, colleges/ universities and planning projects. • Students perform community service projects.	$65,174 LCFF	1. The ROP Coordinator (funding in ROP expenditures Goal 1) The district has entered into an MOU with CSUSB to begin supporting students in qualifying for entrance into the college/university The ROP/CTE Coordinator has begun collecting letters of commitment to support student interns and mentors to support the program.	
Scope of Service: LEA-wide, School-wide _ All OR:		Scope of Service: LEA-wide, School-wide _ All OR:	

_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
C. 1. Increase district involvement with the community. • Conduct Community Mapping. • Develop Community Advisory Committee	(No cost anticipated)		
Scope of Service: LEA-wide, School-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide, School-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
D. 1. Host community forums, addressing relevant community topics with guest speakers. • Continue to host community forums. • Survey for interest in relevant/timely topics.	Donations from Community Service organizations.	1. Middle school and high school sponsored Community Nights and activities with current topics for parents and community members. District organized two community nights to address concerns of School Consolidation	
Scope of Service: LEA-wide, School-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide, School-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
E. For low income pupils: 1. Develop improved methods for monitoring student's basic food/supplies needs and emotion health, to insure they have access to services provided by the district and community partnerships.	$8,000 Title I $17,118 LCFF	1. District Liaison monitored Homeless and At-Risk socio-economically disadvantaged students to assist with basic needs. 2. District Liaison attended Professional Development and	LCFF 1100 $7500 3100-3600 $1350

2. Utilize district liaison for knowledge of, and access to, various basic food, supplies, and other resources to assist students and families in need.		assisted in the choice of PD for counselors and paraprofessionals to assist in identifying struggling students.	5740 $11,550 5800 $10,000 5740 $11,550
Scope of Service: LEA-wide, School-wide _ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide, School-wide _ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
F. For foster youth: 1. Continue LEA foster youth liaison (Ed Code 48853.5) 2. Insure foster youth liaison has adequate knowledge pertaining to services for foster youth.		1. Conferences and services for Foster Youth	5800 $4600
Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	3.2.A Funding was allocated to support All Call and new websites to improve parent to school communication. Future training is necessary to assist teachers and school sites in utilizing all the features of the programs to improve communication. 3.2.B The district anticipates continuing to fund the ROP Coordinator position to build the College and Career Pathways and to build school-to-business partnerships. 3.2.C-D A coordinated program will be developed to host monthly Community Nights with relevant topics selected by parent groups such as PTSA. 3.2.E-F The CWA Liaison has been an integral part of the services provided to Foster Youth, Low-Income Students and Community Services. The funding for this position is necessary in the upcoming years for our unduplicated populations. The CWA Liaison has been successful in establishing the SARB/SART process and in strengthening the support to at-risk, Homeless and Foster Youth. The continued success of the program will rely on the on-going support offered through the CWA Office. Continued support of the College and Career Readiness Pathways will also require costs such as transportation, partnership promotions and funding for Service Learning.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	$2,061,734

a) 2015-16 LCFF Target Supplemental and Concentration Grant Funding: $3,486,424
b) 2015-16 Prior Year (estimated) expenditures for Unduplicated Pupils above what was spent for all students $450,000
c) Estimated Supplemental and Concentration Grant Funding $2,061,734
d) Minimum Proportionality Percentage 7.87

Rim of the World Unified School District (ROWSD) will incur all costs associated with the delivery of instruction to students. All schools are provided classroom teachers, as well as clerical, maintenance, nursing, custodial, safety, counseling and administrative staff based upon the type of school (elementary, middle or high) enrollment and the size of the campus. All schools are provided allocations for instructional materials, and extra-curricular activities. The district is committed to maintaining the class size reduction and in the integration of instructional technology to improve student learning.

ROWSD will continue to support a strong Professional Development Program to improve the delivery of CCSS strong first instruction. Continued Professional Development in the area of ELA/ELD implementation will support the teachers in the new CCSS Integrate/Designated program. The Professional Development program will be expanded to include the training of Classified staff.

ROWSD is committed to expand the support of parents through the delivery of parent learning and parent decision-making opportunities.

The continued support of at-risk families and at-risk students will be a priority as the School Consolidation Plan is implemented. The focus will be on Intervention and Prevention through the development of SARB/SART, Student PBIS, Service Learning and Academic Support – during the day and before/afterschool.

The commitment to vertically aligned Career and College Pathways beginning at the elementary level will become a district priority. The ROP/CTE

Program Pathways will be supported through Linked Learning. Career exploration and Business and Industry Partnerships will be increased. Planning on specific pathways has begun and will be supported through vertical planning and curriculum alignment. The AVID and GATE programs will be explicitly aligned to the Career Pathways.

Operational Services will continue to support School Improvement and Student Achievement. The sites will continue to receive support in maintaining the safe and well-maintained facilities. Additional support to emphasize school culture through campus beautification and school identity projects will be developed. Food services, Maintenance and Operations, Safety, and Transportation will continue to receive allocations in support of school improvement.

B. In the box below, identify 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).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

7.87	%

Rim of the World Unified School District has an unduplicated count of 57.36% as determined by CALPADs. Our 2014-15, Prior Year Estimated Expenditures for Unduplicated Pupils above what was spent on services for all pupils were $369,699. Utilizing the Supplemental/Concentration factor funds will be $2,061,734 or 7.87% of our total LCFF allocation of $29,763,846. The growth in 2015-16 of 8% is related to the GAP percentage.

Included in our overall budget of $37,188,786 is $157,970 (in addition to amounts allocated within the goals above) allocated to school sites based on their unduplicated numbers of low income, foster youth and English Learner students to ensure that individual school sites have flexibility to prioritize funds to meet the individual needs of their schools. In addition to the $157,970 allocated to school, $75,750 is allocated to the Academic English Learner and Student Support at the district level to support services to targeted subgroups. While outside of the LCFF funding context, but equally important to the shared LCAP goals, there is $1,004,200 (partially included in the goals above) in Title 1 funds allocated to school sites and programs in the District's initial budget for 2015-16. School sites in conjunction with district office planning committees and LCAP stakeholders groups work closely to prioritize funds for the unduplicated at-risk students.
The Supplemental/concentration factor funds will be expended to provide services such as increased academic interventions, social/emotional services for low income and foster youth, and personal hygiene and basic needs of low income and foster youth. The district will continue to utilize Title I funds to provide academic interventions, professional development for teachers to improve quality of interventions, and supplement services provided to homeless students and families. The district will increase the level of service to our students by providing exceptional interventions, classroom instruction and increased support for social/emotional/basic needs.

The District will expend all of its $2,061,734 in Concentration/Supplemental funds for 2015-16. These funds will be used in a districtwide manner to support unduplicated pupils by providing outreach support for families, student health and nutrition services, alternative education programs and intervention programs.
Rim of the World Unified School District believes that if student's and families' social emotional needs are met, students are more likely to attend and thrive in school. We anticipate that services for unduplicated disadvantaged students needs to be improved by at least 7.87% based upon the district funding for 2015-16. The implementation of the PBIS plan district-wide and the maintenance of a counselor at the high school will directly increase services for the unduplicated disadvantaged students.

Mental Health resources at the High School for will also need to increase to support the Consolidation of the Continuation School and the Comprehensive High School. Credit recovery, increased college and career counseling, strategic intensive intervention support, and equal access to course offerings will increase the number of unduplicated disadvantaged students that will graduate from high school College and Career ready.

The district's commitment to the reduction in class size at the elementary level and the development of the all-day Kindergarten program will establish a strong foundation for all students with an emphasis on the unduplicated disadvantaged student through intervention and parent communication regarding the programs. The strengthening of the TK Program and integration of technology into the Kindergarten and TK Program should also
Programs and funding targeted specifically to support academic achievement for English Learners, Foster Youth and Low-Income students include:

- Positive Behavior Intervention Support
- High School Counselor designated for At-Risk populations
- Credit Recovery
- After-School Intervention and Tutoring
- Recruitment and priority enrollment in Advanced Placement and Regional Occupation Program course offerings
- Translation Services for Parent Outreach
- High School Counselor designated for At-Risk populations
- Licenses to Support ELD
- CNS Contribution
- CWA Liaison
- Foster Bus Pass

The increased services listed above allow Rim of the World Unified to meet and exceed the 7.87% proportionality that is required.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

Section 4: Expenditure Summary

Total Expenditures by Funding Source				
Funding Source	**Year 1**	**Year 2**	**Year 3**	**Total**
All Funding Sources	27,059,452	27,059,452	27,059,452	81,178,356
	0.00	0.00	0.00	0.00
Base	21,115,037	21,115,037	21,115,037	63,345,111
CCSS	0.00	0.00	0.00	0.00
Federal Funds	608,922	608,922	608,922	9,244,167
LCFF Common Core	0.00	0.00	0.00	0.00
Local Funds	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00
Prop 39	130,000	130,000	130,000	390,000
State Funds	2,124,104	2,124,104	2,124,104	6,372,311
Title I	126,184	126,184	126,184	378,552
Voucher Funds	0.00	0.00	0.00	0.00

Total Expenditures by Object Type				
Object Type	**Year 1**	**Year 2**	**Year 3**	**Total**
All Expenditure Types	27,059,452	27,059,452	27,059,452	81,178,356
1000-1999: Certificated Personnel Salaries	13,092,597	13,092,597	13,092,597	39,277,791
2000-2999: Classified Personnel Salaries	3,461,275	3,461,275	3,461,275	10,383,825
4000-4999: Books And Supplies	1,747,436	1,747,436	1,747,436	5,242,308
5800: Professional/Consulting Services And Operating Expenditures	2,059,013	2,059,013	2,059,013	6,177,039
6000: Capital Outlay	4,698	4,698	4,698	14,094
7000: Other Outgo	48,150	48,150	48,150	144,450

Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**Year 1**	**Year 2**	**Year 3**	**Total**
1000-1999: Certificated Personnel Salaries	Base	10,348,339	10,348,339	10,348,339	31,045,017
1000-1999: Certificated Personnel Salaries	Supplemental/Concentration	860,653	860,653	860,653	2,581,959
1000-1999: Certificated Personnel Salaries	State	1,528,497	1,528,497	1,528,497	4,585,491
1000-1999: Certificated Personnel Salaries	Federal	355,108	355,108	355,108	1,065,324
2000-2999: Classified Personnel Salaries	Supplemental/Concentration	756,030	756,030	756,030	2,268,090
2000-2999: Classified Personnel Salaries	Base	2,705,245	2,705,245	2,705,245	8,115,735
4000: Instructional	Base	983,838	983,838	983,838	2,951,514
4000: Instructional	Supplemental/Concentration	683,598	683,598	683,598	2,050,794
5000: Services	Base	1,652,877	1,652,877	1,652,877	4,958,631
5000: Services	Supplemental/Concentration	229,952	229,952	229,952	689,856
5000: Services	Prop 39	130,000	130,000	130,000	390,000
6000: Capital Outlay	Base	4,698	4,698	4,698	14,094
7000: Other	Base	45,000	45,000	45,000	135,000
7000: Other	Supplemental/Concentration	3,150	3,150	3,150	9,450
3000: Benefits	Base	5,375,040	5,375,040	5,375,040	16,125,120
3000: Benefits	Supplemental/Concentration	548,006	548,006	548,006	1,644,018
3000: Benefits	State	595,607	595,607	595,607	1,786,821
3000: Benefits	Federal	127,630	127,630	127,630	382,890
4000: Instructional	Federal	80,000	80,000	80,000	240,000
5000: Services	Federal	46,184	46,184	46,184	138,552

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, 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).

01-13-15 [California Department of Education]