

§ 15497.5. Local Control and Accountability Plan and Annual Update Template.

Introduction:

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LCAP Year: 2015-2018

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 school site, 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
<p><u>Background: Pre-LCAP Stakeholder:</u> The engagement process began in August of 2012-2013, when the superintendent began an outreach program with Board trustees, district administrators, bargaining units, parents, community members and other district partners. As part of this process stakeholders reviewed state and local assessment results, identified organizational strengths and weaknesses and developed district goals and priorities.</p> <p>In the spring of the 2012-2013 school year the superintendent, district parent advisory committees and the Board of Trustees reviewed the district's strategic and Local Education Agency (LEA) plans which had not been formally reviewed for several years. As the Local Education Accountability Plan (LCAP) regulations emerged the district reengaged stakeholders in the LCAP development to include the alignment of the District and Local Education Agency goals to the states eight priority areas.</p> <p><u>Summary of Pre-LCAP Engagement Activities:</u> Board of Trustees meetings during which there was public discussion on strategic planning, shared values, priorities and goals.</p> <p>Parent and English Learner Advisory Committee meetings where a review of the district's five year trend of CST/CELDT data was reviewed: 9/13/13</p> <p>Board of Trustees meeting during which initial information on LCAP requirements was presented: 1/15/2014</p> <p>Community Forums during which strategic planning and LCAP process were reviewed: 3/9/14</p> <p><u>LCAP Statutory Requirements:</u> Parent Advisory Input Meetings:</p> <ul style="list-style-type: none"> • 9/13/13 Review of five-year achievement data • 9/13/13 Review of Strategic Plan • 9/13/13 Discussion of District Goals 	<p><u>Impact of Pre-LCAP Stakeholder Involvement:</u> This section summarizes the impact of outreach activities prior to the LCAP requirements. The district benefited from early stakeholder involvement and engagement activities as required by statute resulting in the creation of a vigorous plan.</p> <p>The superintendent's analysis and early stakeholder outreach provided the community with a framework regarding all areas of District operation and was foundational to all preceding engagement activities.</p> <p>Pre and required parent outreach activities provided the District with not only an aligned LCAP, LEA and strategic plan tied to its core values, but also a solid foundation on which to develop a pathway to improved services for all students, including proportional improvement of services for unduplicated students and other defined subgroups.</p> <p><u>Summary/Impact of Pre-LCAP Engagement Activities:</u> Pre-LCAP activities directly impacted the selection of goals, actions and services for all students and district subgroups.</p> <p>Activities included presentations on the importance of strategic planning, vision and goal setting. These presentations were tied to progression of student achievement and the patterns of growth for all students as well as the district's efforts in closing the achievement gap for English Learners, students from low-income families, students with special needs, and other significant subgroups.</p> <p>District data indicate a pattern of overall success and show that all district schools have made gains towards meeting the state target of 800 on the Academic Performance Index (API) The data also reinforce the importance of maintaining a focused strategic plan and vision for continuous improvement.</p> <p>The Pre-LCAP activities prepared the district to transition to California Common State Standards and 21st Century Learning. These activities also</p>

- 1/10/13 Formal LCAP Input meeting
- 2/14/14 Stakeholder Input Activity-1 /LCAP Survey
- 3/14/15 Stakeholder Input Activit-2/LCAP Goal Survey
- 4/11/15 LCAP Section 1
- 5/9/15 LCAP Section 2 part A
- 6/13/15 LCAP Section 2 part B/Section 3

District English Learner Committee Advisory Input Meetings:

- 10/8/13 Review of five-year achievement data
- 10/8/13 Review of Strategic Plan
- 10/8/13 Discussion of District Goals
- 12/10/13 Formal LCAP Input meeting
- 3/20/14 Stakeholder Input Activity-1 /LCAP Survey
- 4/30/14 Stakeholder Input Activit-2/LCAP Goal Survey
- 6/4/14 LCAP Review

Local Control Accountability Plan Committee Input Meetings:

- 4/30/14 Formal LCAP Input meeting
Stakeholder Input Activity-1 /LCAP Survey
- 5/29/14 Stakeholder Input Activit-2/LCAP Goal Survey
LCAP Review
- 5/29/14 Actions and Services
- 6/4/2014 Actions, Services, and Budget Considerations

Student Input Meetings:

- 12/10/13 Formal LCAP Input meeting
- 3/20/14 Stakeholder Input Activity-1 /LCAP Survey
- 5/29/15 Stakeholder Input Activit-2/LCAP Goal Survey

Community Forums:

- 4/9/14 State of District
- 5/28/14 Priorities, Goals, and Metrics
- 6/11/14 Actions, Services and Budget Considerations

benefited the district in preparing for the implementation of the LCAP outreach requirements.

LCAP Statutory Requirements:

The District Local Control Accountability Plan (LCAP) Committee and Parent and English Learner Advisory Councils have assisted in the shaping of District goals, metrics to measure growth, action steps, services, and expenditures. The Rio School District has engaged community members, pupils, local bargaining units, and other stakeholders through a variety of venues during this process.

As part of the development process, the District also engaged other district-wide councils and leadership committees through meetings, surveys, and community forums. In addition, site administrators presented information regarding the LCAP and Local Control Funding Formula to their Parent-Teacher Associations, School Site and English Learner Advisory Councils, and they encouraged stakeholders to participate in the development of the District's LCAP by providing feedback pertaining to the goals, actions, and services proposed in the plan.

In order to assure that all District stakeholders had an opportunity to provide input and/or make comments related to the District plan, the District hosted two community forums and a public hearing. In addition, the District surveyed all stakeholders to identify stakeholder preferences and needs in relation to the LCAP, including the eight state priorities.

The contribution from stakeholders was invaluable to the development of the District's Local Control Accountability Plan. Stakeholders assisted the district in identifying needs and priorities of the community and its' families as they relate to the state eight priorities, goals, and services offered in the plan. The process also allowed the district to learn, first hand, effective strategies that would increase parent and community engagement outlined in goal three. The greatest benefit to the students of the district is the stakeholder developed plan, incorporating ideas representative of all stakeholders and thus assuring buy-in and a commitment to improve the district.

	<p><u>Summary: Impact of Engagement Activities Prior to Public Hearing:</u> Engagement activities outlined in the left column of this page generated specific priorities and goal suggestions from an extensive representation of stakeholders. District Leadership (Superintendent, Cabinet, Site Administrators and Board of Trustees) analyzed the input data to determine the highest priorities and recurring themes across all groups. This study of community input shaped the goals, actions, and services included in Sections 2 and 3 of the LCAP.</p> <p>It is important to note that stakeholders believe all schools are welcoming and provide safe environments for learning. This belief is confirmed by a district-wide attendance rate over 95%. Stakeholders view the district instructional programming positively despite seven out of eight schools continuing in program improvement.</p> <p>The impact of engagement activities and stakeholder input on the District's LCAP was a combination of: 1) support for continuing effective instructional practices and transition to the California Common Core Standards and 21st Century Learning skills. 2) Clarification of areas needing strengthening and services to significant subgroups. 3) New initiatives not represented in previous long-range planning.</p> <p>The plan, accompanied by the District's Strategic and Local Education Plans, is ambitious and embodies the priorities goals, actions and services derived by input from the Rio School District community.</p>
<p>Annual Update: <u>Summary of Pre-LCAP Activities:</u> In August of 2014, the superintendent and staff began engaging district stakeholders, to include Board Trustees, district administrators, bargaining units, parents, community members and other district partners, in a series of conversations around local and state assessment results. As part of this ongoing dialogue, stakeholders evaluated progress towards meeting Local Control Accountability Plan (LCAP) goals, identified areas of relative strength, opportunities for further growth, and focus for the upcoming 2014-2015 school year.</p>	<p>Annual Update: <u>Impact of Pre-LCAP Stakeholder Involvement:</u> The superintendent's analysis and early stakeholder outreach provided the community with a framework regarding all areas of District operation and was foundational to all preceding engagement activities. Pre and required parent outreach activities continue to provide the District with aligned LCAP, LEA and strategic plans tied to its' core values, and provided a foundation on which to develop a pathway to improved services for all students, including proportional improvement of services for unduplicated students and other defined subgroups.</p>

On October 8th, the superintendent, staff and site administrators hosted a Board Trustee and community forum in which state and local assessment results, goals, action steps and strategic planning and LCAP processes were reviewed.

LCAP Statutory Requirements:

Parent Advisory Input Meetings

- 9/12/14 Status of Local Control Funding Formula
District Vision and LCAP Goals for 2015-2016
- 10/10/14 Review of Student State and Local Assessment Data Results
Review of LCAP Strategic Plan
Discussed progress towards meeting LCAP Goals update
- 11/7/14 LCAP Goal-2 Parent Engagement progress towards meeting
goals update
LCAP Part B- Full time Counselors vs Part Time Counselors and
How They fit within the District's LCAP Plan
- 1/8/15 Local Assessment/Trimester I District Data Review
Parent Engagement Data Report and Outreach Brainstorming
Activities
- 2/12/15 2014-2015 Stakeholder LCAP Survey Development
LCAP Committee Planning Update
- 3/12/15 LCAP Survey Administration and Refinement
2015-2016 Parent Workshop Model Development
- 4/16/15 Report of initial LCAP Survey results
- 6/11/15 Review Final LCAP document

Parent English Learner Advisory Input Meetings

- 11/13/14 Review of Student State and Local Assessment Data Results
Review of LCAP Goals, Strategic Plan, and progress towards
meeting goals
- 1/8/15 Reviewed CELDT (AMAO 1 and 2) Student Assessment Results
Local Assessment/Trimester 1 District Data Review
Parent Engagement Data Report and Outreach Brainstorming
Activities
- 2/12/15 2014-2015 Stakeholder LCAP Survey Development
LCAP Committee Planning Update
- 4/16/15 Report of initial LCAP Survey results

LCAP Statutory Requirements:

The District Local Control Accountability Plan (LCAP) Committee and Parent and English Learner Advisory Councils continue to assist in measuring progress towards meeting goals as outlined in Part A and B in the District's LCAP Plan. Stakeholders also played a significant role in the update process through evaluation and development of action steps, services, and expenditures for the 2016-2017 school year. The Rio School District continues to engaged community members, pupils, local bargaining units, and other stakeholders through a variety of venues during the update process.

The District continues to engage other district-wide councils and leadership committees, as part of the LCAP analysis and update process, through meetings, surveys, and community forums. Site administrators continue to provide information regarding the LCAP and Local Control Funding Formula (LCFF) to their Parent-Teacher Associations, School Site and English Learner Advisory Councils, and they encouraged stakeholders to participate in the development of the District's LCAP by providing feedback pertaining to the goals, actions, and services proposed in the plan.

District stakeholders were provided an opportunity to provide input and/or make comments related to the District's plan, through a community forum and a public hearing. In addition, the District surveyed all stakeholders to identify stakeholder preferences and needs in relation to the LCAP.

Stakeholder contribution continues to instrumental as the district evaluates and shapes actions and services for the outgoing years. Stakeholders continue to assist the district in identifying changing needs and priorities of the community and its' families as they relate to the state eight priorities, goals, and services offered in the plan. The

<ul style="list-style-type: none"> • 6/11/15 Review Final LCAP document <p>Local Control Accountability Plan Committee</p> <ul style="list-style-type: none"> • 12/3/14 Status of Local Control Funding Formula District Vision and LCAP Goals for 2015-2016 Review of Student State and Local Assessment Results to include AMAO's Review of LCAP Goals, Strategic Plan, and progress towards meeting goals • 2/11/15 Evaluated progress towards meeting goals and implementation status of 2014-2015, Part A All Students Actions and Services Developed 2017-2018 Draft Actions and Services Provided input and help shape 2015 Stakeholder Survey • 4/14/15 Evaluated progress towards meeting goals and implementation status of 2014-2015, Part B Low-income, EL, SWD, and Foster Students Actions and Services Developed 2017-2018 Part B Draft Actions and Services • 5/19/15 Final review of plan for submission to the Board of Trustees <p>Community Forums/Public Hearing:</p> <ul style="list-style-type: none"> • 10/8/14 Board Trustee and Community Forum in which state and local assessment results, goals, action steps and strategic planning occurred • 6/3/15 Public Hearing <p>Board of Trustee Input Meetings</p> <ul style="list-style-type: none"> • 10/8/14 Board Trustee and Community Forum • 11/1-5/1 Board Discussions at 6 regular school board meetings • 5/21/15 LCAP Board Report • 6/3/15 Public Hearing • 6/17/15 Approval of LCAP Update <p>Broad Parent Community Involvement</p> <ul style="list-style-type: none"> • 2/13/14 Webpage Launch • 2/13/14 Stakeholder Survey Posted 	<p>growing partnership with parent and community leaders has resulted in increased parent and community engagement and the delivery of relevant parent education and workshops. The update and co-development process continues to support student learning and assures continual buy-in and a commitment to improve the district.</p> <p><u>Summary: Impact of Engagement Activities Prior to Public Hearing:</u> Engagement activities outlined in the left column of this page provided stakeholders. District Leadership (Superintendent, Cabinet, Site Administrators and Board of Trustees) the opportunity to analyze progress towards meeting 2014-2015 LCAP Goals as well as monitor the implementation of actions and services outlined in Part A and B of the District's strategic plan. The continue collection of data and input from stakeholders also assisted the District in determining priorities and next steps for the 2017-2018 school year.</p> <p>It is important to note that stakeholders believe all schools are welcoming and provide safe environments for learning. This belief is confirmed by a district-wide attendance rate over 95%. Stakeholders view the district instructional programming positively despite seven out of eight schools continuing in program improvement.</p> <p>The impact of engagement activities and stakeholder input on the District's LCAP was a combination of: 1) support for continuing effective instructional practices and transition to the California Common Core Standards and 21st Century Learning skills. 2) Clarification of areas needing strengthening and services to significant subgroups. 3) New initiatives not represented in previous long-range planning.</p> <p>The plan, accompanied by the District's Strategic and Local Education Plans, is ambitious and embodies the priorities goals, actions and services derived by input from the Rio School District community.</p> <p>Survey Results indicate that stakeholders 63% of parents are aware of the academic benefits to students and financial rewards to the district when their child attends school regularly. Despite perceived awareness, the District-wide attendance rates continue to hover a little over 95%.</p>
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<ul style="list-style-type: none"> • 3/12/15 Stakeholder Survey II Posted <p>School Site Council</p> <ul style="list-style-type: none"> • 3/1-4/1 LCAP Presentation and Stakeholder Activity • 4/1-6/1 LCAP Survey <p>English Learner Advisory Councils</p> <ul style="list-style-type: none"> • 3/1-4/1 LCAP Presentation and Stakeholder Activity • 4/1-5/1 LCAP Survey <p>Student Council: 5/26-5/28/15 Middle School Student Leaders Input Activity 5/18-5/22/15 Elementary School Student Leaders Input Activity</p> <p>Public Hearing: 6/3/15</p> <p>Written Responses: 6/3/15 through 6/17/15</p> <p>Board Approval 6/17/15</p>	<p>Survey results indicate that 50% of stakeholders believe increased student achievement is contributed to increased access to programs before and after-school. Results also demonstrate that 50% of stakeholders believe that the increase access to technology. The majority of parents when asked to evaluate their child's Career and Readiness Skills report that their student demonstrates the following attributes: self- confidence, responsibility for their learning and the ability to solve problems. Fifty four percent of parents report that they support their child's school through service in PTA, SSC, ELAC and volunteering. Finally 80% of stakeholders report that the District's schools provide a safe school environment.</p> <p>Student Engagement activities validated that increased access to electives, GATE, and extracurricular activities before and after school has increased school connectivity and improved academic success. Students also confirmed that the access to technology has improved but remains an area of need.</p> <p>Engagement activities and stakeholder input continue to shape the District's LCAP and support the districts as it transitions to the California Common Core Standards and 21st Century Learning skills; the implementation inquiry and project based learning; and the continue clarification of areas needing strengthening and services to significant subgroups.</p> <p>The updated plan, accompanied by the District's Strategic and Local Education Plans, continues to embody the priorities goals, actions and services derived by input from the Rio School District community.</p>
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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, school site-level advisory groups, as applicable (e.g., school site 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 school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. The LEA may identify which school sites 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 school site. **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 school sites 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 school sites and specific subgroups, including pupils with disabilities, both at the LEA level and at the school site 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).

Action/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 school sites 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 district wide, school wide, countywide, or charter wide.

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 re-designated 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 school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and 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 school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL 1	Improved student achievement at every school and every grade in all content areas	SBE Priorities 1,2,5,6,7
		RSD Goals 1a, 1b, 1c
		LEAP Goals 1, 2, 3, 4

Identified Need:	<ul style="list-style-type: none"> •Increase the percentage of students who demonstrate mastery of CCSS in all core content areas •Close the achievement gap in the district’s lowest performing subgroups English Learners, Socio-Economically Disadvantaged and Students with Learning Disabilities <p>Metrics: Determined by observation & analysis of previous performance on State and Local assessments. Goal Metrics will include new state assessments (CAASSP, CELDT and coordinated local measures aligned to State Standards & current ELD frameworks)</p>
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Goal Applies to:	School: All Rio School District Schools
	Applicable Pupil Subgroups: All students

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • The District will improve the number of students who score at the proficient level or above, in the area of English Language Arts by 10% from 40% in 2014-2015 to 50% in 2015-2016 on local assessments • The District will improve the number of students who score at the proficient level or above, in the area of Mathematics by 10% from 56% in 2014-2015 to 66% in 2015-2016 on local assessments • Upon determination of student proficiency levels on the CASSPP/SBAC, the district will strive to increase the proficiency levels by 10% • The District will increase the number of students meeting AMAOs by 10% (i.e., AMAO 1 from 54.4% to 64.4%, AMAO 2 ≥ from 47.3% to 57.3%, AMAO 2< from 14.9% to 24.9%, AMAO 3: Baseline Year • The District will increase the number of English Learners that have been reclassified (RFEP) by 10% from 153 students in 2014-2015 to 168 students in 2015-2016 • 10% percent decrease in the number of students who have been identified through the IPT process to receive academic interventions process to receive academic interventions • The District will provide period zero to increase access to electives for English Language Learners at all district middle schools
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Build capacity and consistent district-wide procedures through training in Response to Intervention (RTI) at 8 schools. Refresh/reinforce teacher learning in schools previously trained	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)___	1. Work with site-based teams to conduct a self-study analysis regarding identification of student need and implementation of strategic and intensive interventions for ELA and/or mathematics, teacher release time and supplies •Expenditures: \$4,000 Salaries and Benefits and \$4,000 Books and Supplies, Restricted General Fund

<p>2. Create a systemic approach to tiered intervention to ensure that all students have access and support to achieve academic proficiency</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>2a. Conduct visitations in model districts/schools to observe intervention procedures, programs, and practices. Release and substitute time for 10 staff members to make 3 days of visitation <i>•Expenditures: \$8,000 Salaries & Benefits, Restricted General Fund</i></p> <p>2b. Monitor the effectiveness of district and site intervention systems. Continue software licenses and instructional supplies and community based tutoring <i>•Expenditures: Continue \$15,000 of Books & Supplies, Unrestricted General Fund</i></p>
<p>3. Hire staff to provide intervention teacher support, behavior specialists, school counselors, and other certificated and classified support staff</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>3. Hire staff to provide intervention teacher support, behavior specialists, school counselors, and other certificated and classified support staff <i>•Expenditures: Continue and increase counselor, school nurse and hourly teacher support \$1,300,000 Salaries & Benefits, Unrestricted General Fund</i></p>
<p>4. Provide a 3-year sequence of professional development and activities supporting new State standards in ELA, ELD, writing and math including teacher training on classroom implementation of instruction aligned to new standards</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>4a. Consultant contracts with ELA, ELD, and writing, math, and technology integration content area experts to provide training to RSD principals, lead teachers and teachers <i>•Expenditures: \$100,000 Services and Other Operating Expenses, Unrestricted General Fund</i></p> <p>4b. Teachers on Special Assignment (TOSAs) @ 3.0 FTE providing site specific professional development and coaching support <i>•Expenditures: Continue \$300,000 Salaries & Benefits, Unrestricted General Fund</i></p> <p>4c. Teacher release time/compensation for professional development activities <i>•Expenditures: Continue \$150,550 Salaries & Benefits, Unrestricted General Fund</i></p> <p>4d. Continue district-wide ongoing Professional Learning Communities <i>•No additional costs</i></p>

<p>5. Provide California State Standard-aligned instructional materials for all students to include the Next Generation Science Standards</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>5a. Consider math materials adoption for 2015-2016, contingent upon selection of appropriate, modified, (not) re-aligned materials. •<i>No additional costs</i></p> <p>5b. Provide teacher release time for continued review of new adopted math materials •<i>Expenditures: \$15,000 Salaries & Benefits Unrestricted General Fund</i></p> <p>5c. Consider Next Generation Science materials 2015-2016, contingent upon selection of appropriate, modified, (not) re-aligned materials •<i>No additional costs</i></p> <p>5d. Provide teacher release time for continued review of newly adopted Science materials •<i>Expenditures: \$15,000 Salaries & Benefits, Unrestricted General Fund</i></p>
<p>6. Improve and standardized equitable environments for online state testing</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>6a. Continue implementation of effective, equitable online testing environments. Build long-term funding options to support emerging technology •<i>Expenditures: \$150,000 Books & Supplies, Unrestricted General Fund</i></p> <p>6b. Purchase technology devices to complete 6th through 8th grade one-to-one computing initiative •<i>Expenditures: \$450,000 Capital Outlay, Unrestricted General Fund</i></p>
<p>7. Increase access to electives such as music, art, foreign language, enrichment, etc.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>7. Expand music, art, technology, and foreign language courses to support the addition of programming at a third middle school •<i>Expenditures: Continue \$200,000 Salaries & Benefits from prior year and add 1 FTE, \$100,000 Salaries & Benefits, Unrestricted General Fund</i></p>

8. Increase access to extra support, on-grade level, and challenge activities inside and outside the school day	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	8a. Purchase of instructional materials and supplies to support intervention and/or enrichment programming • <i>Expenditures: \$300,000 Books & Supplies, Unrestricted General Fund</i> 8b. Certificated/Classified extra duty pay • <i>Expenditures: Continue \$15,000 Salaries & Benefits, Unrestricted General Fund</i>
9. Increase kindergarten instructional day	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	9. Provide ongoing full day kindergarten programming at 6 elementary schools • <i>Expenditures: Continue \$249,000 Salaries & Benefit, \$35,000 Books & Supplies, Unrestricted General Fund</i>
10. Dual-Immersion (DI) Academy Expansion	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	10a. Provide 8 th grade DI programming, 1 additional FTE • <i>Expenditures: Continue \$100,000 from prior year and add \$100,000 Salaries & Benefits, Unrestricted General Fund</i> 10b. Implement recommendations, training and additional staff • <i>Expenditures: \$80,000 Salaries & Benefits and \$20,000 Services & Other Operating Costs, Unrestricted General Fund Services & Other, Restricted General Fund</i> 10c. Ongoing program effectiveness evaluation • <i>Expenditures: \$25,000 Services & Other, Restricted General Fund</i>
11. Class Size Reduction	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	11. Reduce Class size from 30 to 1 to 24 to 1 in second grade, hire 3 additional FTE teachers • <i>Expenditures: Continue \$300,000 Salaries & Benefits from prior year and an additional \$300,000 Salaries & Benefits, Unrestricted General Fund</i>

12. After-school programming	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) ____	12a. Provide additional district-wide after-school programming based on identified need • <i>Expenditures: \$250,000 Salaries & Benefits, Unrestricted General Fund</i> 12b. Apply for Federal 21 st CCLC grant funding with improved program design • <i>No additional cost</i>
FOR LOW-INCOME PUPILS: 1. Continue target services for low income students previously funded by the Economic Impact Aid (EIA)	LEA-wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>SWD</u>	1. Add 1 additional FTE for counseling and continue • <i>Expenditures: 17 sub days per school, \$20,000 Salaries & Benefits, 3.5 hours per day of intervention at each school for 165 days, \$200,000 Salaries & Benefits, 4.8 FTE of counselor time, \$375,000 Salaries & Benefits, \$100,000 classified support staff, 3 FTE, \$85,000 Inst. Asst. support, Salaries & Benefits, \$350,000 instructional materials, Books & Supplies and \$275,000 software and consulting, services & other</i>
FOR LOW-INCOME AND ENGLISH LEARNERS (EL) PUPILS: 2. Provide tiered interventions, on-level and enrichment activities outside the school day and/or non-school days	LEA-wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>SWD</u>	2a. Identify a district menu of interventions vetted as high-leverage options for use in schools. Continue software licenses and instructional supplies • <i>Expenditures: Continue \$132,000 of Books & Supplies, Unrestricted General Fund</i> 2b. Provide period zero for academic support and increase EL access to electives • <i>Expenditures: \$200,000 Salaries & Benefits, Unrestricted General Fund</i> 2c. Maintain 6-weeks of summer programming for migrant, low-income and EL students • <i>Expenditures: Hourly teacher time Salaries & Benefits, Restricted General Fund, \$60,000</i>

<p>3. Increase the percentage of EL students making progress in attaining one level of English language level growth. Increase the number of EL students being reclassified by the end of 5th grade</p>	LEA-wide	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>3. Implement recommendations; continue analysis and make adjustments •<i>Expenditures: \$1,000 Supplies, Unrestricted General Fund</i></p>
<p>FOR ENGLISH LEARNERS: 4. Analyze district-wide Social and Emotional Learning and Development (SELD) implementation</p>	LEA-wide	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>4a. Implement recommendations; continue analysis and adjustments •<i>Expenditures: \$1,000 Supplies, Unrestricted General Fund</i></p> <p>4b. Provide SELD training to new employees and follow-up coaching opportunities for trained staff •<i>Expenditures: \$5,000 Salaries & Benefits, Unrestricted General Fund</i></p> <p>4c. Provide professional development to include coaching on the new English language dev. standards to all employees for 4 extra hours •<i>Expenditures: \$50,000 Salaries & Benefits, Unrestricted General Fund</i></p>
<p>FOR RE-DESIGNATED FLUENT ENGLISH PROFICIENT (RFEP) PUPILS: 5. Monitor the progress of Re-designated fluent English proficient students (RFEP)</p>	LEA-wide	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>5a. Maintain a counselor at all middle schools to monitor progress of RFEP students •<i>Expenditures: \$50,000 Salaries & Benefits, Unrestricted General Fund</i></p> <p>5b. Maintain a counselor at all middle schools to support transition to high school for scheduling of RFEP students •<i>Expenditures: Captured above</i></p>
<p>6. Provide content teachers support at the middle school implementation of new English Language Development (ELD) standards</p>	LEA-wide	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>6a. Work with Ventura County office of Education ELD Content Specialists to support content acquisition •<i>Expenditures: \$7,500 Salaries & Benefits and \$7,500 Services & Other Unrestricted General Fund</i></p> <p>6b. Maintain ELD teacher(s) release time to provide implementation of new ELD standards support in content areas 2 sections •<i>Expenditures: \$40,000 Salaries & Benefits, Unrestricted General Fund</i></p>

7. Provide tiered interventions specific to RFEP students	LEA-wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)___	7. Continue RTI tiered interventions specific to RFEP to maintain skills •Expenditures: \$160,000 Salaries & Benefits, Unrestricted General Fund, \$80,000 Supplies Unrestricted General Fund
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • The District will improve the number of students who score at the proficient level or above, in the area of English Language Arts by 10% from 50% in 2015-2016 to 60% in 2016-2017 on local assessments • The District will improve the number of students who score at the proficient level or above, in the area of Mathematics by 10% from 66% in 2015-2016 to 76% in 2016-2017 on local assessments • Upon determination of student proficiency levels on the CASSPP/SBAC, the district will strive to increase the proficiency levels by 10% • The District will increase the number of students meeting AMAOs by 10% (i.e., AMAO 1 from 64.4% to 74.4%, AMAO 2 \geq from 57.3% to 67.3%, AMAO 2< from 24.9% to 34.9%, AMAO 3: Baseline Year) • The District will increase the number of English Learners that have been reclassified (RFEP) by 10% from 168 students in 2015-2016 to 185 students in 2016-2017 • 10% decrease in the number of students who have been identified through the IPT process to receive academic interventions process to receive academic interventions • The District will provide a period zero to increase access to electives for English Language Learners at all district middle schools
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Build capacity and consistent district-wide procedures through training in Response to Intervention (RTI) at 8 schools. Refresh/reinforce teacher learning in schools previously trained	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)___	1. Evaluate efficacy of site-based interventions to determine which practices should be continued/discontinued, modified and/or replicated •Expenditures: Continue \$4,000 Salaries and Benefits and \$4,000 Books and Supplies, Restricted General Fund

<p>2. Create a systematic approach to tiered intervention to ensure that all students have access and support to achieve academy</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>2a. Conduct visitations in model districts/schools to observe intervention procedures, programs, and practices. Release and substitute time for 10 staff members to make 3 days of visitation •<i>Expenditures: \$8,000 Salaries & Benefits, Restricted General Fund</i></p> <p>2b. Monitor the effectiveness of district and site intervention systems. Continue software licenses and instructional supplies and community based tutoring •<i>Expenditures: Continue \$15,000 of Books & Supplies, Unrestricted General Fund</i></p>
<p>3. Hire staff to provide intervention teacher support, behavior specialists, school counselors, and other certificated and classified support staff</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>3. Continue to provide intervention teacher support, behavior specialists, school counselors, and other certificated and classified support staff •<i>Expenditures: Continue the \$1.3 million Salaries & Benefits, Unrestricted General Fund from prior year</i></p>
<p>4. Provide a 3-year sequence of professional development and activities supporting new state standards in English Language Arts (ELA), ELD, writing and math including teacher training on classroom implementation of instruction aligned with the new standards</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>4a. Consultant contracts with ELA, ELD, writing, math, and technology integration content area experts to provide training to RSD principals, lead teachers and teachers •<i>Expenditures: \$50,000 Services and Other Operating Expenses, Unrestricted General Fund</i></p>
<p>5. Provide standard-aligned instructional materials for all students</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>5a. Consider math materials adoption for 2015-2016, contingent upon selection of appropriate, modified, (not) re-aligned materials. •<i>No additional costs</i></p> <p>5b. Continue to provide teacher release time for continued review of new adopted math materials •<i>Expenditures: \$15,000 Salaries & Benefits Unrestricted General Fund</i></p>

			<p>5a. Adopt math materials for 2015-2017 contingent upon selection of appropriately modified, (not) re-aligned materials <i>•Expenditures: \$700,000 Books & Supplies, Restricted General Fund</i></p> <p>5b. Adopt Next Generation Science Standards materials for 2016-2017 contingents upon selection of appropriately modified, (not) re-aligned materials <i>•Expenditures: \$700,000 Books & Supplies, Restricted General Fund</i></p>
6. Improve and standardized equitable environments for online state testing	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	<p>6a. Continue implementation of effective, equitable online testing environments. Build long-term funding options to support emerging technology <i>•Expenditures: \$250,000 Books & Supplies, Unrestricted General Fund</i></p> <p>6b. Purchase technology devices to complete K through 2nd grade one-to-one computing initiative <i>•Expenditures: \$450,000 Capital Outlay Unrestricted General Fund</i></p>
7. Increase access to electives such as music, art, foreign language, enrichment, etc.	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	<p>7. Expand music, art, and technology programming at the elementary schools in the district <i>•Expenditures: Continue \$300,000 Salaries & Benefits, Unrestricted General Fund</i></p>
8. Increase access to extra support, on-grade level, and challenge activities inside and outside the school day	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	<p>8a. Purchase instructional materials and supplies to support intervention and/or enrichment programming <i>•Expenditures: Continue \$30,000 Books & Supplies, Unrestricted General Fund</i></p> <p>8b. Certificated/Classified extra duty pay <i>•Expenditures: Continue \$15,000 Salaries & Benefits, Unrestricted General Fund</i></p>

9. Increase kindergarten instructional day	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	9. Provide full day Kindergarten programming at 6 elementary schools • <i>Expenditures: Continue \$249,000 Salaries & Benefits and \$35,000 Books & Supplies, Unrestricted General Fund</i>
10. Dual-Immersion Academy Expansion	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	10a. Provide ongoing K-8 programming and provide .5 FTE additional • <i>Expenditures: Continue \$200,000 from prior years and add \$50,000 Salaries & Benefits, Unrestricted General Fund</i> 10b. Implement recommendations • <i>Expenditures: Continue \$80,000 Salaries & Benefits and \$20,000 Services & Other Operating Costs, Unrestricted General Fund</i> 10c. Ongoing program effectiveness evaluation • <i>Expenditures: \$25,000 Services & Other, Restricted General Fund</i>
11. Class-Size reduction	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	11. Reduce class size from 30 to 1 to 24 to 1 in second grade, hire 3 additional FTE teachers • <i>Expenditures: Continue \$600,000 Salaries & Benefits from prior year and an additional \$300,000 Salaries & Benefits, Unrestricted General Fund</i>
12. After-School programming	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	12. Provide additional district-wide after-school programming based on identified need • <i>Expenditures: \$100,000 Salaries & Benefits, Unrestricted General Fund</i>

<p>FOR LOW-INCOME PUPILS:</p> <p>1. Continue target services for low income students previously funded by English Language Arts (ELA)</p>	LEA-wide	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SWD</u></p>	<p>1. Add 1 additional FTE for counseling and ongoing •<i>Expenditures: 17 sub days per school, \$20,000 salaries & benefits, 3.5 hours per day of intervention at each school for 165 days, \$200,000 salaries & benefits, 5.8 FTE of counselor time, \$475,000 salaries & benefits, \$100,000 classified support staff, 3 FTE, \$85,000 Inst. Asst. support, salaries & benefits, \$350,000 instructional materials, books & supplies and \$275,000 software and consulting, service and other</i></p>
<p>FOR LOW-INCOME AND ENGLISH LEARNER (EL) PUPILS:</p> <p>2. Provide tiered interventions, on-level and enrichment activities outside the school day and/or non-school days</p>	LEA-wide	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SWD</u></p>	<p>2a. Monitor the effectiveness of district and site intervention systems. Continue software licenses and instructional supplies and community based tutoring •<i>Expenditures: Continue \$240,000 of Books & Supplies, Unrestricted General Fund</i></p> <p>2b. Provide period zero for academic support and increase EL access to electives •<i>Expenditures: \$200,000 Salaries & Benefits, Unrestricted General Fund</i></p>
<p>3. Increase the percentage of EL students making progress in attaining one level of English language level growth. Increase the number of EL students being reclassified by the end of 5th grade</p>	LEA-wide	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>3. Implement recommendations; continue analysis and make adjustments •<i>Expenditures: \$1,000 supplies, Unrestricted General Fund</i></p>
<p>FOR ENGLISH LEARNERS:</p> <p>4. Analyze district-wide SELD implementation</p>	LEA-wide	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>4a. Implement recommendations continue analysis and adjustments. •<i>Expenditures: \$1,000 supplies, Unrestricted General Fund</i></p> <p>4b. Provide SELD training to new employees and follow-up coaching opportunities for trained staff •<i>Expenditures: \$5,000 Salaries & Benefits, Unrestricted General Fund</i></p> <p>4c. Provide ongoing professional development to include coaching on the new English language development standards to all employees •<i>Expenditures: \$50,000 Salaries & Benefits, Unrestricted General Fund</i></p>

<p>FOR RE-DESIGNATED FLUENT ENGLISH PROFICIENT PUPILS:</p> <p>5. Monitor Progress of RFEP</p>	LEA-wide	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>5a. Maintain a counselor at all middle schools to monitor progress of RFEP students <i>•Expenditures: \$50,000 Salaries & Benefits, Unrestricted General Fund</i></p> <p>5b. Maintain a counselor at all middle schools to support transition to high school for scheduling of RFEP students. <i>•Expenditures: Captured above</i></p>
<p>6. Provide content teachers support at the middle school implementation of new ELD standards</p>	LEA-wide	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>6a. Work with Ventura County Office of Education ELD Content Specialists to support content acquisition <i>•Expenditures: \$7,500 salaries & benefits and \$7,500 services & other Unrestricted General Fund</i></p> <p>6b. Maintain ELD teacher(s) release time to provide implementation of new ELD standards support in content areas 2 sections <i>•Expenditures: \$40,000 Salaries & Benefits, Unrestricted General Fund</i></p>
<p>7. Provide tiered interventions specific to RFEP students</p>	LEA-wide	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>7. Continue RTI tiered interventions specific to RFEP to maintain skills <i>•Expenditures: \$160,000 Salaries and Benefits, Unrestricted General Fund, \$80,000 supplies, Unrestricted General Fund</i></p>

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

- The District will improve the number of students who score at the proficient level or above, in the area of English Language Arts by 10% from 60% in 2016-2017 to 70% in 2017-2018 on local assessments
- The District will improve the number of students who score at the proficient level or above, in the area of Mathematics by 10% from 76% in 2016-2017 to 86% in 2017-2018 on local assessments
- Upon determination of student proficiency levels on the CASSPP/SBAC, the district will strive to increase the proficiency levels by 10%
- The District will increase the number of students meeting AMAOs by 10% (i.e., AMAO 1 from 74.4% to 84.4%, AMAO 2 \geq from 67.3% to 77.3%, AMAO 2 < from 34.9% to 44.9%, AMAO 3: Baseline Year)
- The District will increase the number of English Learners that have been reclassified (RFEP) by 10% from 185 students in 2016-2017 to 204 students in 2017-2018
- 10% decrease in the number of students who have been identified through the IPT process to receive academic interventions process to receive academic interventions
- The District will provide a period zero to increase access to electives for English Language Learners at all district middle schools

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1. Build capacity and consistent district-wide procedures through training in Response to Intervention (RTI) at 8 schools. Refresh/reinforce teacher learning in schools previously trained</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>1. Continue to evaluate efficacy of site-based interventions to determine which practices should be continued/discontinued, modified and/or replicated •Expenditures: Continue \$4,000 salaries and benefits and \$4,000 books and supplies, Restricted General Fund</p>
<p>2. Create a systematic approach to tiered intervention to ensure that all students have accessed and support to achieve academic proficiency</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>2a. Continue to conduct visitations in model districts/schools to observe intervention procedures, programs, and practices. Release and substitute time for 10 staff members to make 3 days of visitation •Expenditures: \$8,000 Salaries & Benefits, Restricted General Fund</p> <p>2b. Continue to monitor the effectiveness of district and site interventions systems. Expand software licenses and instructional supplies and community based tutoring •Expenditures: Continue \$15,000 of Books & Supplies, Unrestricted General Fund</p>

<p>3. Hire staff to provide intervention teacher support, behavior specialist, school counselors, and other certificated and classified support staff</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>3. Continue to provide intervention teacher support, behavior specialists, school counselors, and other certificated and classified support staff and add FTE @ \$100,000 Salaries & Benefits •Expenditures: Increase by \$200,000 from 1.3 to 1.5 million in Salaries & Benefits, Unrestricted General Fund from prior year</p>
<p>4. Provide a 3-year sequence of professional development and activities supporting new state standards</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>4a. Continue to provide consultant contracts with ELA, ELD, and writing, math, and technology integration content area experts to continue to provide training to RSD principals, lead teachers and teachers. Year 3 emphasis Inquiry IPBC, English learners and blended learning •Expenditures: \$25,000 services & other operating expenses, Unrestricted General Fund</p> <p>4b. Teacher on Special Assignment (TOSAs) @ 3.0 FTE will continue to provide site specific professional development and coaching support •Expenditures: Continue \$300,000 Salaries & Benefits, Unrestricted General Fund</p> <p>4c. Continue providing teacher release time/compensation for professional development activities •Expenditures: Continue \$150,550 Salaries & Benefits, Unrestricted General Fund</p> <p>4d. Continue district-wide ongoing professional learning communities •No additional costs</p>
<p>5. Provide standard aligned instructional materials for all students</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:</p>	<p>5a. Establish an ELA adoption committee & consider adoption of ELA materials for 2018-19 contingents upon selection of appropriately modified, (not) re-aligned materials •Expenditures: \$700,000 Books & Supplies, Restricted General Fund</p> <p>5b. Continue to provide teacher release time for continued review of new adopted science materials</p>

		(Specify)____	•Expenditures: \$15,000 Salaries & Benefits, Unrestricted General Fund
6. Improve and standardized equitable environments for online state testing	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	6a. Continue implementation of effective, equitable online testing environments. Continue to build long-term funding options to support emerging technology •Expenditures: \$250,000 books & supplies, Restricted General Fund 6b. Maintain technology devices to support grade K-8 with one-to-one computing •Expenditures: \$450,000 Capital Outlay, Unrestricted General Fund
7. Increase access to electives such as music, art, foreign language, enrichment, etc.	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	7. Continue to expand music, art, and technology programming at the elementary schools in the district by adding 1 FTE @ \$100,000 •Expenditures: Increase Salaries & Benefits, Unrestricted General Fund \$300,000 to \$400,000
8. Increase access to extra support, on-grade level, and challenge activities inside and outside the school day	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	8a. Continue to purchase of instructional materials and supplies to support intervention and/or enrichment programming •Expenditures: Continue \$30,000 Books & Supplies, Unrestricted General Fund 8b. Continue extra duty pay for certificated/classified employees •Expenditures: Continue \$15,000 Salaries & Benefits, Unrestricted General Fund
9. Increase Kindergarten instructional day	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	9. Continue to provide full day kindergarten programming at 6 elementary schools •Expenditures: Continue \$249,000 Salaries & Benefits and \$35,000 Books & Supplies, Unrestricted General Fund

		<input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	
10. Dual-Immersion Academy Expansion	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	10a. Continue to provide ongoing K-8 programming & provide dual-immersion programming <i>•Expenditures: Maintain \$250,000 Salaries & Benefits</i> 10b. Ongoing program effectiveness evaluation. <i>•Expenditures: \$25,000 services & other, Restricted General Fund</i>
11. Class Size Reduction	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	11. Maintain class-size reduction from 30 to 1 to 24 to 1 in second grade, hire 3 additional FTE teachers <i>•Expenditures: Continue \$600,000 salaries & benefits from prior year and an additional \$300,000 Salaries & Benefits, Unrestricted General Fund</i>
12. After-school programming	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	12. Seek out additional funding to expand district-wide after-school programming based on identified need <i>•Expenditures: \$1,000,000 ASES Grant</i>
FOR LOW-INCOME PUPILS: 1. Continue target services for low income students previously funded by ELA	LEA-wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	1. Add 1 additional FTE for counseling and ongoing <i>•Expenditures: 17 sub days per school, \$20,000 salaries & benefits, 3.5 hours per day of intervention at each school for 165 days, \$200,000 salaries & benefits, 5.8 FTE of counselor time, \$475,000 salaries & benefits, \$100,000 classified support staff, 3 FTE,</i>

		<input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)___	<i>\$85,000 Instruction Asst. support, salaries & benefits, \$350,000 instructional materials, Books & Supplies and \$275,000 software and consulting, Services & other</i>
FOR LOW-INCOME AND EL PUPILS: 2. Provide tiered interventions, on-level and enrichment activities outside the school day and/or non-school days	LEA-wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)___	2a. Continue to monitor the effectiveness of district and site intervention systems. Continue software licenses and instructional supplies and community based tutoring <i>•Expenditures: Continue \$140,000 of books & supplies, Unrestricted General Fund</i> 2b. Provide period zero for academic support and increase EL access to electives <i>•Expenditures: \$200,000 Salaries & Benefits, Unrestricted General Fund</i> 2c. Continue to maintain 6-weeks of summer programming for migrant, low-income and EL students <i>•Expenditures: Hourly teacher time Salaries & Benefits, Unrestricted General Fund,\$50,000</i>
3. Increase the percentage of EL students making progress in attaining one level of English language level growth. Increase the number of EL students being reclassified by the end of 5 th grade	LEA-wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)___	3. Continue to implement recommendations, analysis and make adjustments <i>•Expenditures: \$1,000 supplies, Unrestricted General Fund</i>
FOR ENGLISH LEARNERS: 4. Analyze district-wide SELD implementation	LEA-wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)___	4a. Continue to implement recommendations, analysis and adjustments <i>•Expenditures: \$1,000 supplies, Unrestricted General Fund</i> 4b. Maintain SELD training to new employees and follow-up coaching opportunities for trained staff <i>•Expenditures: \$5,000 Salaries & Benefits, Unrestricted General Fund</i>

			<p>4c. Maintain ongoing professional development to include coaching on the new English language development standards to all employees</p> <p>•<i>Expenditures: \$50,000 Salaries & Benefits, Unrestricted General Fund</i></p>
<p>FOR RE-DESIGNATED FLUENT ENGLISH PROFICIENT PUPILS:</p> <p>5. Monitor Progress of RFEP</p>	LEA-wide	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)_____</p>	<p>5a. Continue to maintain a counselor at all middle schools to monitor progress of RFEP students</p> <p>•<i>Expenditures: \$50,000 Salaries & Benefits, Unrestricted General Fund</i></p> <p>5b. Continue to maintain a counselor at all middle schools to support transition to high school for scheduling of RFEP students</p> <p>•<i>Expenditures: Captured above</i></p>
<p>6. Provide content teachers support at the middle school implementation of ELD standards</p>	LEA-wide	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)_____</p>	<p>6a. Continue to work with Ventura County office of Education ELD Content Specialists to support content acquisition</p> <p>•<i>Expenditures: \$7,500 Salaries & Benefits and \$7,500 services & other Unrestricted General Fund</i></p> <p>6b. Continue to provide ELD teacher(s) release times to provide implementation of new ELD standards support in content areas 2 sections</p> <p>•<i>Expenditures: \$40,000 Salaries & Benefits, Unrestricted General Fund</i></p>
<p>7. Provide tiered interventions specific to RFEP students</p>	LEA-wide	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)_____</p>	<p>7. Continue providing RTI tiered interventions specific to RFEP to maintain skills</p> <p>•<i>Expenditures: \$160,000 Salaries & Benefits, Unrestricted General Fund, \$80,000 Supplies, Unrestricted General Fund</i></p>

GOAL 2	Engage parents and other District stakeholders in the development of meaningful partnerships to support student learning		SBE Priorities 4, 5
			RSD Goals 5a, 5b, 5c, 5d, 5e, 3c
			LEAP Goals 1, 2, 3, 4
Identified Need :	<ul style="list-style-type: none"> •To build stakeholder knowledge of goals, actions and services outlined in the LCAP •To increase parent participation in student learning and organizational development •To increase business and community partnerships that support school programs Metrics: Survey Results, Naviance, Parent Portal, Website, Newsletters, Donations, News Press releases		
Goal Applies to:	Schools:	All Rio School District Schools	
		Applicable Pupil Subgroups:	All Students
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • 5% increase in the number of parent participating in district and site advisory councils/committees and sponsored parent events from 3% in 2014-2015 to 8% in 2015-2016 • 5% increase in the number of parents who volunteer at the school sites and/or district level functions from 35% in 2014-2015 to 40% in 2015-2016 • 10% increase in the number of businesses and/or community partnerships that support school programs from 319 partners in 2014-2015 to 351 partners in 2015-2016 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Expand district stakeholder participation in Parent and English Learner Advisory Councils	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	1a. Maintain ongoing communication through increased communication, training on the scope and purpose of parent and English learner advisory council with all stakeholders to create a culture of inclusion, respect and, integrity and increase participation <i>•Expenditures: \$10,000 Services & Other, Unrestricted General Fund</i> 1b. Provide training to District Parents, English Learner, and LCAP Advisory Committees on the annual review process <i>•Expenditures: \$25,000 Services & Other, Unrestricted General Fund</i> 1c. Provide consistent training materials and information to school sites to assure that information is presented with fidelity <i>•No additional cost</i>

<p>2. Provide training to site administrators and their site advisory councils (e.g. SSC/ELAC) on alignment of SPSA with LCAP and LEA Plan</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>2. Provide training for site administrators and their parent groups in alignment of SPSA with LCAP/LEA Plans •Expenditures: \$8,000 Services & Other, Unrestricted General Fund</p>
<p>3. Identify opportunities for parents and other community based organizations to support student learning</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>3a. Increase partnerships by 10% annually with parents and other community based organizations to support student learning through participation of the Rio School Foundation, donating fiscal resources, expertise or volunteering •No additional costs</p> <p>3b. Provide parent/community based workshops that promote the use of technology, parenting, personal growth, etc. as determine through parent survey data •Expenditures: \$15,000 Services & Other, Unrestricted General Fund</p>
<p>4. Maintain and increase partnerships with educational organizations, county office of education, institutions of higher learning and local business</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>4a. Continue to publically recognize educational organizations, county office of education, institutions of higher learning and local business through various media and events •No additional cost</p>

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • 10% increase in the number of parent participating in district and site advisory councils/committees and sponsored parent events from 21% in 2015-2016 to 31% in 2016-2017 • 5% increase in the number of parents who volunteer at the school sites and/or district level functions from 40% in 2015-2016 to 45% in 2016-2017 • 10% increase in the number of businesses and/or community partnerships that support school programs from 351 partners in 2014-2015 to 386 partners in 2015-2016 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Expand district stakeholder participation in Parent and English Learner Advisory Councils	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	1a. Maintain ongoing communication through increased communication, training on the scope and purpose of parent and English learner advisory councils with all stakeholders to create a culture of inclusion, respect and, integrity and increase participation <i>•Expenditures: \$10,000 Services & Other, Unrestricted General Fund</i> 1b. Continue to provide training to District Parent, English Learner, and LCAP Advisory Committees on the annual review process <i>•Expenditures: \$25,000 Services & Other, Unrestricted General Fund</i> 1c. Provide consistent training materials and information to school sites to assure that information is presented with fidelity <i>•No additional cost</i>
2. Provide training to site administrators and their site advisory councils (e.g. SSC/ELAC) on alignment of SPSA with LCAP and LEA Plan	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	2a. Provide training for site administrators and their parent groups in alignment of SPSA with LCAP/LEA Plans <i>•Expenditures: \$80,000 Services & Other, Unrestricted General Fund</i>

<p>3. Identify opportunities for parents and other community based organizations to support student learning</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>3a. Increase partnerships by 10% annually with parents and other community based organizations to support student learning through participation of the Rio School Foundation, donating fiscal resources, expertise or volunteering •No additional costs</p> <p>3b. Provide parent/community based workshops that promote the use of technology, parenting, personal growth, etc. as determine through parent survey data •Expenditures: \$15,000 Services & Other, Unrestricted General Fund</p>
<p>4. Maintain and increase partnerships with educational organizations, county office of education, institutions of higher learning and local business</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>4a. Continue to publically recognize educational organizations, county office of education, institutions of higher learning and local business through various media and events •No additional cost</p>

LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • 10% increase in the number of parent participating in district and site advisory councils/committees and sponsored parent events from 31% in 2015-2016 to 41% in 2017-2018 • 5% increase in the number of parents who volunteer at the school sites and/or district level functions from 40% in 2015-2016 to 45% in 2016-2017 • 10% increase in the number of businesses and/or community partnerships that support school programs from 386 partners in 2014-2015 to 425 partners in 2015-2016
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<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>1. Expand district stakeholder participation in Parent and English Learner Advisory Councils</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:</p>	<p>1a. Continue to maintain ongoing communication through increased communication, training on the scope and purpose of parent and English learner advisory councils with all stakeholders to create a culture of inclusion, respect and, integrity and increase participation •Expenditures: \$10,000 services and other, Unrestricted General Fund</p>

		(Specify)___	<p>1b. Continue to provide training to District Parent, English Learner, and LCAP Advisory committee on the annual review process <i>•Expenditures: \$25,000 services and other, Unrestricted General Fund</i></p> <p>1c. Continue to provide consistent training materials and information to school sites to assured that information is presented with fidelity <i>•No additional cost</i></p>
2. Provide training to site administrators and their site advisory council (e.g. SSC/ELAC) on alignment of SPSA with LCAP and LEA Plan	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)___	<p>2. Continue to provide training for site administrators and their parent groups in alignment of SPSA with LCAP/LEA Plans <i>•Expenditures: \$8,000 services & other, Unrestricted General Fund</i></p>
3. Identify opportunities for parents and other community based organizations to support student learning	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)___	<p>3a. Continue to increase partnerships by 10% annually with parents and other community based organizations to support student learning through participation of the Rio School Foundation, donating fiscal resources, expertise or volunteering <i>•No additional costs</i></p> <p>3b. Continue to provide parent/community based workshops that promote the use of technology, parenting, personal growth, etc. as determined through parent survey data <i>•Expenditures: \$15,000 services & other, Unrestricted General Fund</i></p>
4. Maintain and increase partnerships with educational organizations, county office of education, institutions of higher learning and local businesses	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)___	<p>4a. Continue to publicly recognize educational organizations, county office of education, institutions of higher learning and local businesses through various media and events. <i>•No additional costs</i></p>

GOAL 3	Create welcoming and safe environments where students attend and are connected to their school		SBE Priorities 3,4,5,8,7
			RSD Goals 2c, 5a, 5b, c. d
			LEAP Goals 1, 2, 3, 4
Identified Need :	<ul style="list-style-type: none"> •To improve customer service district-wide •To improve organizational communication process and quality •To improve connectedness of students and families at schools <p>Metrics: Local Assessments, Grade Data Attendance Rates, Suspension/Expulsion Rates, CHKS Survey and Customer Service Survey Results, Dropout Rates</p>		
Goal Applies to:	Schools:	All Rio School District Schools	
	Applicable Pupil Subgroups:	All Students	
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Increase in customer satisfaction as measured on Customer Service Surveys by 10% • Increase district average attendance rate by 1% from 95% in 2014-2015 to 96% in 2015-2016 • Decrease in the number of students that are suspended or expelled from school by 4% in 2015-2016 to 3% in 2016-2017 • Decrease in the district absenteeism rates from 5% in 2014-2015 to 4% in 2015-2016 • Maintain district facilities in good repair through evaluation of Williams Report • Drop-out rates will decrease by 50%, from 2 to 1 students in 2015-2016 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Maintain facilities in good repair at all locations	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	1. Continue to monitor facilities and perform maintenance as needed •Expenditures: 5 FTE, \$450,000 Salaries & Benefits, \$115,000 Supplies, \$175,000 Services, Restricted General Fund
2. Develop a Master Plan that includes the building of new facility and improvements that support supplemental and specialist services	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:	2a. Implement and continually evaluate long-term Master plan that includes facility projects that support 21 st century skills and supplemental and specialist services •Expenditures: \$15,000 Services & Other, Developer Fees 2b. Add classroom and other learning spaces to accommodate programming changes and increased students at campuses as required

		(Specify)____	• <i>Expenditures: \$500,000 Bonds Funds, contingent on passage of the GO Bond in Nov. 2014 election</i>
3. Develop and implement energy, water savings and recycling programs	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	3a. Continue analysis of energy savings projects through Prop 39 (if available) funding • <i>Expenditures: \$130,000 Services and Other, Restricted General Fund</i> 3b. Analyze effectiveness of water savings and recycling initiatives to expand savings • <i>No additional cost</i>
4. Implement District-wide plans to support knowledge and training of stakeholders to ensure safe work/school conditions and disaster preparedness (e.g. fire, earthquake, and intruder)	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	4. Bring in outside consultants/agencies to provide disaster preparedness training to stakeholders • <i>Expenditures: \$25,000 Services & Other, Restricted General Fund</i>
5. Assure employees provide outstanding customer service that maintains a culture of respect, integrity, and inclusion	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	5a. Conduct, analyze and improve customer satisfaction by 10% as measured by survey results at every school in the district • <i>Expenditures:\$1,000 Books & Supplies, General Fund</i> 5b. Plan and promote three school level and three district level events and activities that showcase student , parent, and employee success • <i>Expenditures: \$7,500 Books & Supplies, Unrestricted General Fund</i>
6. Transition from a centralized services model at the Office of Student and Family Services to Full Service Schools model at all eight district schools	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	6a. Implement one additional support program identified in year 1. Send 26 participants to 3 days of training • <i>Expenditures: \$11,000 Salaries & Benefits, \$9,000 Services & Other restricted General Fund</i>

		__ Re-designated fluent English proficient __ Other Subgroups: (Specify)____	6b. Ongoing site discipline plan evaluation and development •Expenditures: Continuing \$4,000 Unrestricted General Fund
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Increase in customer satisfaction as measured on Customer Service Surveys by 10% • Increase district average attendance rate by 5% from 96% in 2015-2016 to 96.5% in 2016-2017 • Decrease in the number of students that are suspended or expelled from school by 3% in 2015-2016 to 2.5% in 2016-2017 • Decrease in the district absenteeism rates from 4% in 2015-2016 to 3% in 2016-2017 • Maintain district facilities in good repair through evaluation of Williams Report • Drop-out rates will decrease by 50%, from 2 to 1 students in 2015-2016
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Maintain facilities in good repair at all locations	LEA-wide	<input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups: (Specify)____	1a. Continue to monitor facilities and perform maintenance as needed •Expenditures:5 FTE, \$450,000 Salaries & Benefits, \$115,000 Supplies, \$250,000 Services, Restricted General Fund
2. Develop a Master Plan that includes the building of new facility and improvements that support supplemental and specialist services	LEA-wide	<input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups: (Specify)____	2a. Implement and continually evaluate long term Master plan that includes facility projects that support 21 st century skills and supplemental and specialist services •Expenditures:\$15,000 Services & Other, Developer Fee 2b. Add classroom and other learning spaces to accommodate programming changes and increased students at campuses as required •Expenditures:\$500,000 Bond Funds, contingent on passage of G.O. Bond in Nov2014 election

3. Develop and implement energy, water savings and recycling programs	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	3a. Implement energy savings projects through Prop 39 funding (If available) •Expenditures:\$130,000 Services & Other, Restricted General Fund 3b. Analyze effectiveness of water savings and recycling initiatives to expand savings •No additional cost
4. Implement District-wide plans to support knowledge and training of stakeholders to ensure safe work/school conditions and disaster preparedness (e.g. fire, earthquake, and intruder)	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	4a. Continue to provide disaster preparedness training as recommended by the safety committee •Expenditures:\$25,000 Services & Other, Restricted General Fund
5. Assure employees provide outstanding customer service that maintains a culture of respect, integrity, and inclusion	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	5a. Conduct, analyze and improve customer satisfaction by 10% measured by survey results at every school in the district •Expenditures:\$1,000 Books & Supplies, General Fund 5b. Continue to plan and promote three school level and three district level events and activities that showcase student, parent, and employee success •Expenditures: \$7,500 Books & Supplies, Unrestricted General Fund
6. Transition from a centralized services model at the Office of Student and Family Services to Full Service Schools model at all eight district schools	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	6a. Implement one additional support program identified in year 1. Send 26 participants to 3 days of training •Expenditures: \$11,000 Salaries & Benefits, \$9,000 Services & Other Restricted General Fund 6b. Ongoing site discipline plan evaluation and development •Expenditures: Continuing \$4,000 Unrestricted General Fund

LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • Increase in customer satisfaction as measured on Customer Service Surveys by 10% • Increase district average attendance rate by 5% from 96.5% in 2016-2017 to 97% in 2017-2018 • Decrease in the number of students that are suspended or expelled from school by 2.5% in 2016-2017 to 2% in 2017-2018 • Decrease in the district absenteeism rates from 3% in 2016-2017 to 2% in 2017-2018 • Maintain district facilities in good repair through evaluation of Williams Report • Drop-out rates will decrease by 50%, from 2 to 1 students in 2015-2016 		
<p align="center">Actions/Services</p>	<p align="center">Scope of Service</p>	<p align="center">Pupils to be served within identified scope of service</p>	<p align="center">Budgeted Expenditures</p>
<p>1. Maintain facilities in good repair at all locations</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>1. Maintain monitoring facilities and perform maintenance as needed •Expenditures: 5 FTE, \$450,000 Salaries & Benefits, \$115,000 supplies, \$250,000 services, Restricted General Fund</p>
<p>2. Develop a Master Plan that includes the building of new facility and improvements that support supplemental and specialist services</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>2a. Continue to implement and evaluate long-term Master plan that includes facility projects that support 21st century skills and supplemental and specialist services •Expenditures: \$15,000 services & other, developer fees</p> <p>2b. Add additional classrooms and other learning spaces to accommodate programming changes and increased students at campuses as required •Expenditures: \$500,000 Bond funds, contingent on passage of the G.O. Bond in Nov. 2014 election</p>

3. Develop and implement energy, water savings and recycling programs	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	3a. Continue energy savings projects through Prop 39 funding (if available) • <i>Expenditures: \$130,000 services & other, Restricted General Fund</i> 3b. Continue to analyze and implement water savings and recycling initiatives to expand savings • <i>No additional cost</i>
4. Implement District-wide plans to support knowledge and training of stakeholders to ensure safe work/school conditions and disaster preparedness (e.g. fire, earthquake, and intruder)	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	4. Continue to provide disaster preparedness training as recommended by the safety committee • <i>Expenditures: \$25,000 services & other, Restricted General Fund</i>
5. Assure employees provide outstanding customer service that maintains a culture of respect, integrity, and inclusion	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	5a. Continue to conduct, analyze, and improve customer satisfaction by 10% as measured by survey results at every school in the district • <i>Expenditures: \$1,000 books & supplies, General Fund</i> 5b. Continue to plan and promote three school level and three district level events and activities that showcase, pants, and employee success • <i>Expenditures: \$7,500 books & supplies, Unrestricted General Fund</i>
6. Transition from a centralized services model at the Office of Student and Family Services to Full Service Schools model at all eight district schools	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	6a. Continue to implement one additional support program identified in year 1. Send 26 participants to 3 days of training • <i>Expenditures: \$11,000 salaries & benefits, \$9,000 services & other Restricted General Fund</i> 6b. Continue ongoing site discipline plan evaluation and development • <i>Expenditures: Continuing \$4,000 Unrestricted General Fund</i>

GOAL 4	Prepare students to be college and career ready through technology and innovation that facilitates collaboration, creativity, critical thinking and communication.		SBE Priorities 1, 2, 3, 5, 6, 7, 8
			RSD Goals 1a, 1b,1c,6a,6b,6c,6d
			LEAP Goals 1, 2, 3, 4
Identified Need :	<ul style="list-style-type: none"> •Increase critical thinking, collaboration, creativity and communication through technology tools and projects focused on student learning •Implementation of one to one computing and a robust internet access on all campuses •Develop a teacher-centered professional development model for integration of technology in the classroom Metrics: Local Assessments, SBAC Interim Assessments, CAASPP Results, CELDT, Grade Data, Survey Results		
Goal Applies to:	Schools:	All Rio District Schools	
	Applicable Pupil Subgroups:	All Students	
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • The District will improve the number of students who score at the proficient level or above, in the area of English Language Arts by 10% from 40% in 2014-2015 to 50% in 2015-2016 on local assessments • The District will improve the number of students who score at the proficient level or above, in the area of Mathematics by 10% from 56% in 2014-2015 to 66% in 2015-2016 on local assessments • Upon determination of student proficiency levels on the CASSPP/SBAC, the district will strive to increase the proficiency levels by 10% • The District will increase the number of students meeting AMAOs by 10% (i.e., AMAO 1 from 54.4% to 64.4%, AMAO 2 \geq from 47.3% to 57.3%, AMAO 2$<$ from 14.9% to 24.9%, AMAO 3: Baseline Year 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Technology Plan Committee to develop a comprehensive plan to integrate 21 st century learning framework into existing district initiatives	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	1a. Continue to provide release time and professional development as need to develop a comprehensive technology plan by 2014-2015. Include research of model implementations for visitations. 13 participants for 6 days •Expenditures: \$22,000 Salaries & Benefits, \$18,000 Services & Other Unrestrict6ed General Fund 1b. Continue to provide technology department resources to support technology integration including Director of Principal Support and Innovation, secretarial and TOSA position •Expenditures:\$200,000 Salaries and Benefits, Unrestricted General Fund

<p>2. Provide District/site technical support, professional development, and coaching that supports, the integration of 21st Century Skills, 4C's, CCSS materials, tools and teaching strategies</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>2a. Begin the implementation and professional development recommendations based on survey results. Provide during regular staff development time. Provide consultants •Expenditures: \$25,000 services & other, Unrestricted General Fund</p> <p>2b. Consider options for long-term funding of ongoing technology expenditures. Provide recommendations and action steps for implementing a funding plan •Expenditures: \$300,000 books & supplies and services & other, Unrestricted General Fund</p>
<p>3. Expand STEAM opportunities including access to next generation science standards, the arts, and computer coding skills</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>3. Increase technology electives/instruction in the school day and/or before/after-school enrichment activities. Hourly teacher support for 3 hours per week at 8 schools plus .5 FTE technology teachers at K-8 school •Expenditures: \$100,000 salaries & benefits, Unrestricted General Fund</p>
<p>4. Implementation of a one-to-one student computing program coupled with a robust wireless internet access at all campus and student residences</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>4a. Maintain robust wireless/internet access at all campuses •Expenditures: \$100,000 services & other, Unrestricted General Fund</p> <p>4b. Implementation of a one-to-one student computing programs in grades K-8 •Expenditures: Costs captured in Goal 1, 6b</p>
<p>5. Develop community based partnerships to support 21st Century Skills development for all stakeholders</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>5. Expand career fairs to include all middle school and elementary school sites; provide two student, employee, and parent workshops/ training, sessions based on stakeholder interest; and one collaborative project with all middle school and elementary school sites •Expenditures: \$3,000 Books & Supplies, Unrestricted General Fund</p>

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

- The District will improve the number of students who score at the proficient level or above, in the area of English Language Arts by 10% from 50% in 2015-2016 to 60% in 2016-2017 on local assessments
- The District will improve the number of students who score at the proficient level or above, in the area of Mathematics by 10% from 66% in 2015-2016 to 76% in 2016-2017 on local assessments
- Upon determination of student proficiency levels on the CASSPP/SBAC, the district will strive to increase the proficiency levels by 10%
- The District will increase the number of students meeting AMAOs by 10% (i.e., AMAO 1 from 64.4% to 74.4%, AMAO 2 > from 57.3% to 67.3%, AMAO 2 < from 24.9% to 34.9%, AMAO 3: Baseline Year)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Technology Plan Committee to develop a comprehensive plan to integrate 21 st century learning framework into existing district initiatives	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	1a. Continue to provide release time and professional development as needed to develop a comprehensive technology plan by 2014-2015. Include research of model implementations for visitations. Thirteen participants for 6 days <i>•Expenditures: \$22,000 Salaries & Benefits, \$18,000 Services & Other Unrestricted General Fund</i> 1b. Continue to provide technology department resources to support technology integration including Director of Principal Support and Innovation, secretarial and TOSA position <i>•Expenditures: \$200,000 Salaries and Benefits, Unrestricted General Fund</i>
2. Provide district/site technical support, professional development, and coaching that supports, the integration of 21 st Century Skills, 4C's, CCSS materials, tools and teaching strategies	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	2a. Continue to provide professional development that supports technology implementation plan based on survey results <i>•Expenditures: \$5,000 Services & Other, Unrestricted General Fund</i> 2b. Implement a funding plan in adopted budget to provide for ongoing district technology needs <i>•Expenditures: \$300,000 Books & Supplies and Services & Other, Unrestricted General Fund</i>

<p>3. Expand STEAM opportunities including access to next generation science standards, the arts, and computer coding skills</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>3. Develop recommendations for a consistent standard for the school day and/or before and after school technology instruction in the classroom setting •Expenditures: Continue \$100,000 Salaries & Benefits, Unrestricted General Fund</p>
<p>4. Implementation of a one-to-one student computing program coupled with a robust wireless internet access at all campus and student residences</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>4a. Maintain robust wireless/internet access at all campuses •Expenditures: \$125,000 Services & Other, Unrestricted General Fund</p> <p>4b. Implementation of a one-to-one student computing programs in grades K-8 •Expenditures: Costs captured in Goal 1,6b</p>
<p>5. Develop community based partnerships to support 21stCentury Skills development for all stakeholders</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>5. Maintain career fairs at all school sites; provide three student, employee, and parent workshops/ training, based on stakeholder interest; sessions, and two collaborative projects with all middle school and elementary school sites •Expenditures: \$3,000 Books & Supplies, Unrestricted General Fund</p>

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • The District will improve the number of students who score at the proficient level or above, in the area of English Language Arts by 10% from 60% in 2016-2017 to 70% in 2017-2018 on local assessments • The District will improve the number of students who score at the proficient level or above, in the area of Mathematics by 10% from 76% in 2016-2017 to 86% in 2017-2018 on local assessments • Upon determination of student proficiency levels on the CASSPP/SBAC, the district will strive to increase the proficiency levels by 10% • The District will increase the number of students meeting AMAOs by 10% (i.e., AMAO 1 from 74.4% to 84.4%, AMAO 2 > from 67.3% to 77.3%, AMAO 2 < from 34.9% to 44.9%, AMAO 3: Baseline Year) 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Technology Plan Committee to develop a comprehensive plan to integrate 21 st century learning framework into existing district initiatives	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	1a. Continue to maintain and provide release time and professional development as needed to evaluate and maintain a comprehensive technology plan. Include research of model implementations for visitations. 13 participants for 6 days <i>•Expenditures: \$22,000 Salaries & Benefits, \$18,000 Services & Other Unrestricted General Fund</i> 1b. Maintain technology department resources to support technology integration including Director of Principal Support and Innovation, secretarial and TOSA position <i>•Expenditures: \$200,000 Salaries and Benefits, Unrestricted General Fund</i>
2. Provide District/site technical support, professional development, and coaching that supports, the integration of 21 st Century Skills, 4C's,CCSS materials, tools and teaching strategies	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	2a. Continue to maintain and provide professional development that supports technology implementation plan based on survey results <i>•Expenditures: \$25,000 Services & Other, Unrestricted General Fund</i> 2b. Continue to implement a funding plan in the adopted budget to provide for ongoing district technology needs <i>•Expenditures: \$300,000 Books & Supplies and Services & Other, Unrestricted General Fund</i>

<p>3. Expand STEAM opportunities including access to next generation science standards, the arts, and computer coding skills</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>3a. Implement recommendations/standards for the school day and/or before and after-school technology instruction in the classroom setting •<i>Expenditures: Continue \$100,000 Salaries & Benefits, Unrestricted General Fund</i></p>
<p>4. Implementation of a one-to-one student computing program coupled with a robust wireless internet access at all campus and student residences</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>4a. Continue to maintain robust wireless/internet access at all campuses •<i>Expenditures: \$125,000 Services & Other, Unrestricted General Fund</i></p> <p>4b. Maintain one-to-one student computing programs in grades K-8 •<i>Expenditures: Costs captured in Goal 1, 6b</i></p>
<p>5. Develop community based partnerships to support 21st Century Skills development for all stakeholders</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>5. Continue to maintain career fairs at all school sites; provide three student, employee, and parent workshop/ trainings, based on stakeholder interest; sessions, and two collaborative projects with all middle school and elementary school sites •<i>Expenditures: \$3,000 Books & Supplies, Unrestricted General Fund</i></p>

GOAL 5	Recruit, hire, train, and retain exemplary employees who are caring, committed, collaborative, creative and critical thinker		SBE Priorities 1, 2, 3, 4, 5, 6, 7, 8
			RSD Goals 1a,1b,1c,1d, 2b, 4a, 4b, 4c, 4d, 4e, 5a
			LEAP Goals 1, 2, 3, 4
Identified Need :	<ul style="list-style-type: none"> •To fill all positions with highly qualified classified and certificated personnel •To increase student access to school libraries •To provide well maintained and clean school environments for students •To improve customer service district-wide •To improve organizational communication process and quality •To improve connectedness of students and families at schools 		
Goal Applies to:	Schools:	All Rio School District Schools	
	Applicable Pupil Subgroups:	All Students	
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • In the 2014-2015 school year 100% of classified and certificated personnel will meet qualifications outlined in corresponding job descriptions. In 2015-2016 the District will maintain this goal • 10% increase in customer satisfaction as measured on Customer Service Surveys • 1% increase in the district average attendance rate from 95% in 2014-2015 to 96% in 2015-2016 • 5% increase in the district employee retention rate: Certificated retention rates to improve from 98.5% in 2014-2015 to 99% in 2015-2016. Certificated retention rates to improve from 98.5% in 2014-2015 to 99% in 2015-2016 • Human Resource Staff will attend job fairs to recruit exemplary employees. 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Provide a comprehensive certificated professional development plan that includes district wide, on-site and virtual learning opportunities accompanied by ongoing coaching	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	1a. Expand New Teacher Institute to include all new employees and from one initial orientation meeting to quarterly meetings •Expenditures: \$5,000 Books & Supplies, Unrestricted General Fund 1b. Provide ongoing new teacher support through BTSA •Expenditures: \$15,000 Salaries & Benefits Unrestricted General Fund 1c. Provide ongoing teacher support through PAR •Expenditures: \$15,000 Salaries & Benefits Unrestricted General Fund 1d. Continue a one day training program for district substitutes and administer satisfaction survey

			<ul style="list-style-type: none"> •Expenditures: \$5,000 Salaries & Benefits, Unrestricted General Fund
2. Provide a comprehensive classified professional development that includes district- wide, and on-site demonstrations	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	2. Provide training and district-wide and onsite demonstrations as outline in focus group recommendations <ul style="list-style-type: none"> •Expenditures: \$15,000 Services & Other, Unrestricted General Fund
3. Provide a comprehensive management professional development that includes district-wide, and on-site demonstrations	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	3a. Provide on-going professional development and coaching opportunities for site administrators <ul style="list-style-type: none"> •Expenditures: \$10,000 Books & Supplies, Unrestricted General Fund 3b. Provide on-going for district level management to attend job alike professional development opportunities <ul style="list-style-type: none"> •Expenditures: \$10,000 Services & Other, Unrestricted General Fund
4. Administer an satisfaction and exit surveys to improve district employee retention rates	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	4a. Continue to administer employee satisfactory and exit surveys <ul style="list-style-type: none"> •Expenditures: No additional cost 4b. Implement strategies determined in year 1 <ul style="list-style-type: none"> •Expenditures: No additional cost
5. Attract exemplary employees through the promotion of the district to perspective candidates	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	5a. Attend two career fairs <ul style="list-style-type: none"> •Expenditures: \$10,000 Services & Other, Unrestricted General Fund 5b. Provide relocation materials to potential candidates <ul style="list-style-type: none"> •Expenditures: \$5,000 Services & Other, Unrestricted General Fund

		___ Re-designated fluent English proficient ___ Other Subgroups: (Specify)___	5c. Develop relationships with universities, career fair providers, professional organizations •No additional costs 5d. Implement improved process •No additional costs
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • 100% of classified and certificated personnel will meet qualifications outlined in corresponding job descriptions • Develop three-five district-wide professional development days specifically for technology integration • 10% increase in customer satisfaction as measured on Customer Service Surveys • .5% increase in the district average attendance rate from 96% in 2015-2016 to 96.5% in 2016-2017) • .5 percent increase in the district employee retention rates: Certificated retention rate to increase from 99% in 2015-2016 to 99.5% in 2016-2017. Classified retention rate to increase from 99% in 2015-2016 to 99.2% in 2016-2017 • Human Resource Staff will attend job fairs to recruit exemplary employees
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Provide a comprehensive certificated professional development plan that includes district wide, on- site and virtual learning opportunities accompanied by ongoing coaching	LEA-wide	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups: (Specify)___	1a. Provide orientation and ongoing support through quarterly meetings •Expenditures: \$5,000 Books & Supplies, Unrestricted General fund 1b. Provide ongoing new teacher support through BTSA •Expenditures: \$10,000 Salaries & Benefits Unrestricted General Fund 1c. Provide ongoing teacher support through PAR •Expenditures: \$19,000 Salaries & Benefits Unrestricted General Fund 1d. Continue a one day training program for district substitutes and administer satisfaction survey •Expenditures: \$5,000 Salaries & Benefits, Unrestricted General Fund
2. Provide a comprehensive classified professional development that includes district-wide & on-site demonstration	LEA-wide	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:	2. Provide training and district-wide and onsite demonstrations •Expenditures: \$10,000 Services & Other, Unrestricted General Fund

<p>3. Provide a comprehensive management professional development that includes district- wide, and on-site demonstrations</p>	<p>LEA-wide</p>	<p>(Specify)___ <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)___</p>	<p>3a. Provide on-going professional development and coaching opportunities for site administrators •Expenditures: \$1,000 Books & Supplies, Unrestricted General Fund</p> <p>3b. Provide on-going for district level management to attend job alike professional development opportunities •Expenditures: \$10,000 Services & Other, Unrestricted General Fund</p>
<p>4. Administer an satisfaction and exit surveys to improve district employee retention rates</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)___</p>	<p>4a. Continue to administer employee satisfactory and exit surveys •Expenditures: No additional cost</p> <p>4b. Continue to implement strategies determined in Year 1 •Expenditures: No additional cost</p>
<p>5. Attract exemplary employees through the promotion of the district to perspective candidates</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)___</p>	<p>5a. Attend additional job fairs as needed •Expenditures: Continue \$10,000 Services & Other, Unrestricted General Fund</p> <p>5b. Continue to evaluate, update and make needed changes to relocation materials. •Expenditures: \$5,000 Services & Other, Unrestricted General Fund</p> <p>5c. Continue and increase relationships with universities, career fair providers, professional organizations •No additional costs</p> <p>5d. Continue to evaluate, and adjust hiring practices as needed •No additional cost</p>

LCAP Year 3: 2017-18

Expected Annual
Measurable Outcomes:

- 100% of classified and certificated personnel will meet qualifications outlined in corresponding job descriptions
- Develop three-five district-wide professional development days specifically for technology integration
- 10% increase in customer satisfaction as measured on Customer Service Surveys
- 5% increase in the district average attendance rate from 96.5% in 2016-2017 to 97.5% in 2017-2018
- 5% increase in the district employee retention rates: Certificated retention rates will improve from 99.5% in 2016-2017 to 100% in 2017-2018. Classified retention rate will improve from 99.2% in 2016-2017 to 99.5% in 2017-2018
- Human Resource Staff will attend job fairs to recruit exemplary employees

Actions/Services		Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1. Provide a comprehensive certificated professional development plan that includes district wide, on- site and virtual learning opportunities accompanied by ongoing coaching</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>1a. Continue to provide orientations and ongoing support through quarterly meetings <i>•Expenditures: \$5,000 Books & Supplies, Unrestricted General fund</i></p> <p>1b. Continue to provide ongoing new teacher support through BTSA <i>•Expenditures: \$10,000 Salaries & Benefits Unrestricted General Fund</i></p> <p>1c. Continue to provide ongoing teacher support through PAR <i>•Expenditures: \$10,000 Salaries & Benefits Unrestricted General Fund</i></p> <p>1d. Continue to provide one-day training programs for district substitutes and administer satisfaction survey <i>•Expenditures: \$5,000 Salaries & Benefits, Unrestricted General Fund</i></p>
<p>2. Provide a comprehensive classified professional development that includes district- wide, and on-site demonstrations</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>2. Continue to provide training and district-wide and onsite demonstrations <i>•Expenditures: \$10,000 Services & Other, Unrestricted General Fund</i></p>

3. Provide a comprehensive management professional development that includes district- wide, and on-site demonstrations	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	3a. Continue to provide on-going professional development and coaching opportunities for site administrators • <i>Expenditures: \$10,000 Books & Supplies, Unrestricted General Fund</i> 3b. Continue to provide on-going district level management to attend job alike professional development opportunities - <i>Expenditures: \$40,000 Services & Other, Unrestricted General Fund</i>
4. Administer an satisfaction and exit surveys to improve district employee retention rates	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	4a. Continue to administer employee satisfactory and exit surveys • <i>Expenditures: No additional cost</i> 4b. Continue to implement strategies determined in year 1 • <i>Expenditures: No additional cost</i>
5. Attract exemplary employees through the promotion of the district to perspective candidates	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	5a. Attend additional job fairs as needed • <i>Expenditures: Continue \$10,000 Services & Other, Unrestricted General Fund</i> 5b. Continue to evaluate, update and make needed changes to relocation materials • <i>Expenditures: \$5,000 Services & Other, Unrestricted General Fund</i> 5c. Continue and increase relationships with universities, career fair providers, professional organizations • <i>No additional costs</i> 5d. Maintain evaluations and adjust hiring practices as needed • <i>No additional costs</i>

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?

Original GOAL from prior year LCAP:	GOAL #1: Improved student achievement at every school and every grade in all content areas		SBE Priorities: 1, 2, 5, 6, 7
			RSD Goals: 1a, 1b, 1c
			LEAP Goals: 1, 2, 3, 4
Goal Applies to:	Schools	All Rio School District Schools	
Expected Annual Measurable Outcomes:	Applicable Pupil Subgroups:		All Students
	<ul style="list-style-type: none"> • 10% increase in the number of students who score at the proficient level or above on local assessments • The district will increase the number of students meeting AMAOs by ten 10% (AMAO 1 from 54.1% to 64.1%, AMAO 2 from 44.1% to 54%, AMAO 3 ELA 27.3% to 37.3% and AMA) 3 MA from 38.3% to 48.3%) • 10% increase in the number of English Learners that have been reclassified (RFEP) • 10% decrease in the number of students who have been identified through the IPT process to receive academic interventions 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Student scores as measured by local English Language Arts assessments increased by 19% from 21% in 2013-2014 to 40% in 2014-2015 • Student scores as measured by local Mathematics assessments increased by 18% from 38% in 2013-2014 to 56% in 2014-2015 • English Language Learners scores as measured by the CELDT indicate a .4 increase in the districts AMAO 1 scores from 54.1% to 54.5%; AMOA 2 less than five years decreased by 1% from 15.9% to 14.9%; AMOA 2 more than five years increased by 3.2% from 44.1 to 47.3% • The number of English Language Learners that were reclassified increased by 1 student from 152 students in 2013-2014 to 153 students in 2014-2015 • The number of students who were identified through the IPT process for academic interventions in 2014-2015 is 510. Since this data is not available for 2013-14, the 2014-15 numbers will be the baseline • During the 2014-2015 school year, Rio School District students in grades 3-8

			participated in the new state assessment model (i.e., CAASPP/SBAC). Pending results will provide the District a base line data in which to measure further goal obtainment
LCAP Year: 2014-15			
Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
1. Build capacity and consistent district-wide procedures through training in response to intervention (RTI) at 8 schools. Refresh/reinforce teacher learning in schools previously trained	<p>1. Establish a District Task Force of administrators, teachers and support staff to:</p> <ul style="list-style-type: none"> • Review the principles of effective intervention practice • Clarify vocabulary and definitions for Tier I, Tier II, Tier III, Strategic and Intensive interventions • Define evidence based teaching strategies, accommodations, modifications and interventions • <i>No additional costs</i> 	<p>1. The District established a Response to Intervention task force composed of district and site administration, certificated, and classified employees</p> <p>Task Force Meetings were held on the following dates:</p> <p>January 12, 2015 February 9, 2015 March 9, 2015 May 11, 2015</p>	1. No Additional Costs planned or incurred
2. Create a systematic approach to tiered intervention to ensure that all students have access and support to achieve academic proficiency	<p>2a. District RTI Task Force will assess intervention practices and procedures currently being implemented district-wide including:</p> <ul style="list-style-type: none"> • Student achievement data collection and analysis; Entry and exit criteria for interventions; • Intervention Plans (IP) Development • IPT Forms/Communication processes • Student Program options • Aggressive Early Interventions • Interventions offered by teachers 	<p>2a. The District established a Response to Intervention Task force composed of District and site administration, certificated, and classified employees</p> <p>Task Force Meetings were held on the following dates:</p> <p>January 12, 2015 February 9, 2015 March 9, 2015 May 11, 2015</p>	2a. Task force met during regular work hours. Therefore, no additional costs were incurred to implement RTI task force

	<p>20 hours of extra pay for 15 Teachers</p> <p>•<i>Expenditures: \$12,000 Salaries & Benefits, Restricted General Fund</i></p> <p>2b. Purchase of tiered K-8 Intervention curriculum/ English Language Arts and Math intervention curriculum, software and materials</p> <p>•<i>Expenditures: \$15,000 Books & Supplies, General Fund</i></p> <p>2c. Develop community based tutoring supports 8 schools</p> <p>•<i>Expenditures: \$2,000 Salaries & Benefits and \$8,000 Books & Supplies, General Fund</i></p>	<p>2b. In 2015-2016, Response to Intervention Task Force to identify, analyze and purchase of tiered K-8 Intervention curriculum/ English Language Arts and Math intervention curriculum, software and materials</p> <p>2c. In 2015-2016, Response to Intervention Task Force to explore the development of community based tutoring supports 8 schools</p> <p>•<i>Expenditures: \$2,000 Salaries & Benefits and \$8,000 Books & Supplies, General Fund</i></p>	<p>2b. No Expenditures incurred. The RTI task force was not able to select intervention curriculum. This expenditure has been pushed into 2015-2016</p> <p>2c. No Expenditures incurred. The RTI task force was not able to develop community based tutoring in 2014-2015. This expenditure was moved to 2015-2016</p>
<p>3. Provide intervention teacher support, behavior specialists, school counselors, and other certificated and classified support staff</p>	<p>3. Provide intervention teacher support, behavior specialists, school counselors, and other certificated and classified support staff</p> <p>•<i>Expenditures: Certificated support staff 6.7 FTEs, \$550,000 Salaries & Benefits, Restricted General Fund, classified support staff 3.5 FTEs- \$75,000 Salaries & Benefits, Restricted General Fund</i></p>	<p>3. District provided intervention teacher support, behavior specialists, school counselors, and other certificated and classified support staff</p>	<p>3. Estimated Expenditures: Certificated support staff 6.45 FTEs, estimated \$512,500 Salaries & Benefits, Unrestricted General Fund, Classified support staff 2.4 FTEs- \$81,156 Salaries & Benefits, Restricted General Fund</p> <p>Due to the higher than expected cost of classified support staff, only 2.4 FTEs were able to be hired</p>
<p>4. Provide a 3-year sequence of professional development and activities supporting new State standards in ELA, ELD, writing and math including teacher training on</p>	<p>4a. Consultant contracts with ELA, ELD, writing, math, and technology integration content area experts to provide training to RSD principals, lead teachers and teachers. Year one emphasis on delivery of the</p>	<p>4a. Consultant contracts with ELA, ELD, writing, math, and technology integration content area experts to provide training to RSD principals, lead teachers and teachers. Year one emphasis on delivery of the CCSS</p>	<p>4a. Estimated Expenditures: \$22,000 Salaries & Benefits, Restricted General Fund, \$15,000 Services & Other, Restricted General Fund</p>

<p>classroom implementation of instruction aligned to new standards</p>	<p>CCSS through Project Based Learning <i>•Expenditures: 145 participants including workshop fees, materials and supplies \$25,000 Unrestricted General Fund</i> 4b. Teachers on Special Assignment (TOSAs) @ 2.0 FTE providing site specific professional development and coaching support <i>•Expenditures: \$200,000 Salaries & Benefits, Unrestricted General Fund</i></p> <p>4c. Teacher release time/compensation for professional development activities 145 participants for 27 hours <i>•Expenditures: \$150,550 Salaries & Benefits, Unrestricted General Fund</i></p> <p>4d. Implement district-wide Professional Learning Communities <i>•No additional costs</i></p>	<p>through Project Based Learning were provided</p> <p>4b. (3) Teachers on Special Assignment (TOSAs) during the 2014-2015 school year to provide site specific professional development and coaching support</p> <p>(1) FTE was provided with LCFF Funding (2) FTE's was provided with federal categorical dollars</p> <p>4c. Teacher release time/compensation for professional development activities 145 participants for 27 hours</p> <p>4d. Professional Learning Communities were provide through the Learning Thursday Model</p>	<p>4b. Estimated Expenditures: \$153,205 Salaries & Benefits, Unrestricted General Fund and \$96,000 Salaries & Benefits, Restricted General Fund</p> <p>3.0 FTE of TOSA's were hired due to illness of TOSA in the beginning of year</p> <p>4c. Estimated Expenditures: \$163,000 Salaries & Benefits, Unrestricted General Fund. Increased cost due to 151 participants instead of 145 participants</p> <p>4d. No Expenditures were planned or incurred</p>
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<p>5. Provide standards-aligned instructional materials for all students</p>	<p>5a. Establish Math Textbook Adoption Committee to explore math adoption process to include digital instructional materials <i>•Costs included below</i></p> <p>5b. Provide teacher release time for teachers to review of new state adopted math materials 36 teachers for 10 hours <i>•Expenditures: \$15,000 Salaries & Benefits Unrestricted General Fund</i></p>	<p>5a. In 2014-2015, the District established a K-5 and 6-8 Adoption Committees to explore math adoption process to include digital instructional materials</p> <p>5b. Teachers were provided release time to review new state adopted math materials</p>	<p>5a. Costs included below</p> <p>5b. Estimated Expenditures: \$15,000 Salaries & Benefits, Unrestricted General Fund</p>
<p>6. Improve and standardized equitable environments for online state testing</p>	<p>6a. Analyze effectiveness of piloted online testing, materials <i>•Expenditures: \$1,000 Books & Supplies, Unrestricted General Fund</i></p> <p>6b. Purchase technology devices to complete 3rd through 5th grade one-to-one computing initiative 100 devices and 7 carts <i>•Expenditures: \$65,000 Books & Supplies Unrestricted General Fund</i></p>	<p>6a. Adoption Committee analyzed the effectiveness of piloted one line testing materials</p> <p>6b. Technology devices were provided to all 2nd through 5th grade students and a third of students in grades K and 1st grade</p>	<p>6a. No Expenditures incurred. No additional supplies were needed</p> <p>6b. Estimated Expenditures: \$277,000 Books & Supplies, Unrestricted General Fund. The District accelerated the purchases of devices to achieve one-to-one computing faster</p>
<p>7. Increase access to electives such as music, art, foreign language, enrichment, etc.</p>	<p>7. Add music, art, technology, and foreign language courses at both middle schools 2 FTEs <i>•Expenditures: \$200,000 Salaries & Benefits, Unrestricted General Fund</i></p>	<p>7. District added music, art, technology, and foreign language courses at both middle schools resulting in additional (3) FTEs</p>	<p>7. Estimated Expenditures: \$196,000 Salaries & Benefits, Unrestricted General Fund. Because the district was able to hire teachers with less experience at a lower rate than the district average, 3 FTE were hired for the same cost</p>
<p>8. Increase access for extra support, on-grade level, and challenge activities inside and outside the school day</p>	<p>8a. Purchase of instructional materials and supplies to support intervention and/or enrichment</p>	<p>8a. The purchase of instructional materials and supplies to support intervention and/or enrichment</p>	<p>8a. Estimated Expenditures: \$117,000 Books & Supplies, Unrestricted General Fund. To support intervention and enrichment, school</p>

	<p>programming. Materials and supplies at elementary schools</p> <p>•<i>Expenditures: \$30,000 Books & Supplies, Unrestricted General Fund</i></p> <p>8b. Certificated/Classified extra duty stipends/extra duty at all eight school sites</p> <p>•<i>Expenditures: \$15,000 Salaries & Benefits, Unrestricted General Fund</i></p>	<p>programming. Materials and supplies at elementary schools</p> <p>8b. Certificated/Classified extra duty stipends/extra duty at all eight school sites</p>	<p>sites purchased math consumables, library books, and software licenses</p> <p>8b. Estimated Expenditures: \$14,000 Salaries & Benefits, Unrestricted General Fund. The District provided extra duty stipends at all eight school sites</p>
9. Increase kindergarten instructional day	<p>9a/b. Provide full day kindergarten programming at 6 elementary schools</p> <p>•<i>Expenditures: Hourly certificated support (.75 additional hours per day per class) \$129,000 Salaries & Benefits, Unrestricted General Fund, Instructional Assistant support (2 hours per class per week) \$16,000 Salaries & Benefits, Unrestricted General Fund. Additional Campus Supervisor hours, \$4,000 Salaries & Benefits, Unrestricted General Fund. Instructional Materials, \$35,000 Books & Supplies, Unrestricted General Fund</i></p>	<p>9a. Provided full day kindergarten programming at 6 elementary schools</p> <p>9b. Provided Instructional Materials, Books & Supplies</p>	<p>9a. Estimated Expenditures: Hourly certificated support (.75 additional hours per day per class) \$114,000 Salaries & Benefits, Unrestricted General Fund, Instructional Assistant support (2 hours per class per week) and additional Campus Supervisor hours, \$68,000 Salaries & Benefits, Unrestricted General Fund Additional Professional Development, \$17,000 Services & Other, Unrestricted General Fund</p> <p>9b. Estimated Expenditures: Instructional Materials, \$49,000 Books & Supplies, Unrestricted General Fund</p>

10. Dual-Immersion Academy Expansion	<p>10a. Provide seventh grade DI programming, 1 additional FTE <i>•Expenditures: \$100,000 Salaries & Benefits, Unrestricted General Fund</i></p> <p>10b. Hire consultants to complete a comprehensive DI program effectiveness study <i>•Expenditures: \$50,000 Restricted General Fund</i></p>	<p>10a. Provide seventh grade DI programming, 1 additional FTE</p> <p>10b. Hired consultants to complete a comprehensive DI program effectiveness study</p>	<p>10a. Estimated Expenditures: \$65,000 Salaries & Benefits, Unrestricted General Fund. Provided 1 additional FTE by hiring less experienced teacher at a lower cost</p> <p>10b. Estimated Expenditures: \$36,000 Restricted General Fund. Hired JBS consultants to perform effectiveness study</p>
11. Class Size Reduction	<p>11. Reduce class size from 31 to 1 to 24 to 1 in kindergarten, hire 3 additional FTE teachers <i>•Expenditures: \$300,000 Salaries & Benefits, Unrestricted General Fund</i></p>	<p>11. Reduced class size from 31 to 1 ratio to 24 to 1 in kindergarten</p>	<p>11. (6) additional FTE teachers Estimated Expenditures: \$414,000 Salaries & Benefits, Unrestricted General Fund. Additional expenses due to increased kindergarten enrollment, new teachers were less experienced keeping the overall costs lower than expected</p>
12. After School Programming	<p>12a. Evaluate district-wide After School Programming needs and seek funding sources for program expansion <i>•No additional cost</i></p> <p>12b. Reapply for ASES grant funding with improved program design <i>•No additional cost</i></p>	<p>12a. Evaluated district-wide After School Programming needs and seek funding sources for program expansion</p> <p>12b. Re-applied and received for ASES grant funding for the 2015-2018 school years</p>	<p>12a. No Expenditures incurred. Evaluation performed during regular work hours so no additional costs were planned or required</p> <p>12b. Estimated Expenditures: \$5,000 Services & Other Unrestricted General Fund hired consultant to assist with application due to staff turnover</p>
<p>Scope of service:</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p>	<p>Scope of service:</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p>

	__Other Subgroups: (Specify)____		__Other Subgroups: (Specify)____
<p>For low income pupils:</p> <p>1. Continue target services for low income students previously funded by EIA</p>	<p>1. Maintain current services previously provided by EIA funding to include instructional support personnel, school counselors, materials, supplies and other supplemental supports</p> <p>•<i>Expenditures: 17 sub days per school, \$20,000 Salaries & Benefits, 3.5 hours per day of intervention at each school for 165 days, \$200,000 Salaries & Benefits, 3.8 FTE of counselor time, \$275,000 Salaries & Benefits, \$100,000 classified support staff, 3 FTE, \$85,000 Inst. Asst. support, Salaries & Benefits, \$350,000 instructional materials, Books & Supplies and \$275,000 software and consulting, Services & Other</i></p>	<p>1. 18 sub days per school, Intervention at schools, Counselor time, Classified Support, Instructional Assistants, Instructional Materials Software, Consulting, and Other</p>	<p>1. Estimated Expenditures: 17 sub days per school, \$18,000 Salaries & Benefits, 3.5 hours per day of intervention at each school for 165 days, \$185,000 Salaries & Benefits, 3.8 FTE of counselor time, \$332,000 Salaries & Benefits, \$114,700 classified support staff, 3 FTE, \$99,500 Inst. Asst. support, Salaries & Benefits, \$143,600 instructional materials, Books & Supplies and \$208,000 software and consulting, Services & Other due to increased counselor costs caused by staffing changes, school sites spent less than planned on books and supplies</p>
<p>For low income and EL pupils:</p> <p>2. Provide tiered interventions, on-level and enrichment activities outside the school day and/or non-school days</p>	<p>2a. Purchase of tiered K-8 Intervention curriculum/ English Language Arts and Math intervention curriculum, software and materials</p> <p>•<i>Expenditures: \$132,000 Books & Supplies, General Fund</i></p> <p>2b. Provide period zero to provide academic supports and increase EL access to electives. Hire 10 teachers for extra period</p> <p>•<i>Expenditures: \$200,000 Salaries & Benefits, Unrestricted General Fund</i></p>	<p>2a. Purchased intervention software and materials:</p> <p style="padding-left: 40px;">My Access Newsela Sokikom</p> <p>2b. Not Implemented</p>	<p>2a. Estimated Expenditures: \$94,900 Books & Supplies, General Fund</p> <p>2b. No Expenditures incurred. This strategy was not implemented in 2014-2015. Planned in 2015-2016</p>

	<p>2c. Provide six weeks of summer programming for migrant, low-income and EL students</p> <p>•<i>Expenditures: Hourly teacher time Salaries & Benefits, Restricted General Fund, \$40,000</i></p>	2c. Implemented Summer programming	2c. Estimated Expenditures: Hourly teacher time, Salaries & Benefits, Restricted General Fund, \$52,000
<p>3. Increase the percentage of EL students making progress in attaining one level of English language level growth</p> <p>Increase the number of EL students being reclassified by the end of 5th grade</p>	<p>3. Review current language proficiency assessment types, to include CELDT and ADEPT for the purpose of placement into and exit from ELD programs and to inform daily instruction</p> <p>•<i>Expenditures: \$1,000 Supplies, Unrestricted General Fund</i></p>	3. Reviewed reclassification criteria. Needs to be revised. Will need to be reviewed again when assessment data becomes available.	3. Estimated Expenditures: \$1,000 Supplies, Unrestricted General Fund
<p>For English learners:</p> <p>4. Analyze district-wide SELD implementation</p>	<p>4a. Conduct district implementation survey and generate district recommendations</p> <p>•<i>Expenditures: \$1,000 Supplies, Unrestricted General Fund</i></p> <p>4b. Provide refresher training and systematize protocols and processes for the use of language proficiency assessments, to include the use of the <u>SELD Progress Monitoring Assessment Tool</u> for the purpose of placement into and exit from ELD programs and to inform daily instruction. Train all teachers for 2 hours of extra time</p>	<p>4a. Not Implemented</p> <p>4b. Provided ELD training during the school day for all K-5 teachers 2 days- Sub costs</p>	<p>4a. No Expenditures incurred. Survey conducted with existing district resources</p> <p>4b. Estimated Expenditures: \$26,500 Salaries & Benefits, Unrestricted General Fund</p>

	<p>•<i>Expenditures: \$25,000 Salaries & Benefits, Unrestricted General Fund</i></p>		
<p>FOR RE-DESIGNATED FLUENT AND ENGLISH LEARNER PUPILS:</p> <p>5. Monitor progress of RFEP students</p>	<p>5a. Assign a counselor at all middle schools to monitor progress of RFEP students</p> <p>•<i>Expenditures: \$50,000 Salaries & Benefits, Unrestricted General Fund</i></p> <p>5b. Assign a Counselor at all middle schools to support transition to high school for scheduling of RFEP students</p> <p>•<i>Expenditures: Captured above</i></p>	<p>5a. .5 additional counselor assigned at middle school</p> <p>5b. .5 additional counselor assigned at middle school</p>	<p>5a. Estimated Expenditures: \$52,200 Salaries & Benefits, Unrestricted General Fund</p> <p>5b. Expenditures: Captured above</p>
<p>6. Provide content teachers support at the middle school implementation of new ELD standards</p>	<p>6a. Work with Ventura County office of Education ELD Content Specialists to support content acquisition</p> <p>•<i>Expenditures: \$7,500 Salaries & Benefits and \$7,500 Services & Other, Unrestricted General Fund</i></p> <p>6b. Purchase a section to release ELD teacher(s) to provide implementation of new ELD standards support in content areas. 2 sections</p> <p>•<i>Expenditures: \$40,000 Salaries & Benefits, Unrestricted General Fund</i></p>	<p>6a. ELD Content Specialists to support content acquisition</p> <p>6b. Purchased a section at each of the two comprehensive middle schools to provide implementation support</p>	<p>6a. Estimated Expenditures: \$7,700 Services and Other, Restricted General Fund. Work occurred during regular work hours so no additional salaries and benefits incurred</p> <p>6b. Estimated Expenditures: \$40,100 Salaries & Benefits, Unrestricted General Fund</p>
<p>7. Provide Tiered interventions specific to RFEP students</p>	<p>7. Support RTI tiered interventions specific to RFEP to maintain skills</p>	<p>7. Supported with existing expenditures</p>	<p>7. Supported with existing expenditures</p>

<p>Scope of service</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>Scope of service</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>An analysis of initial district data has provided affirmation and indication that Local Control and Accountability Plan Actions and Services for “all students” has increased student achievement as indicated by Local Assessments in English Language Arts (19% increase of student scoring at the proficiency level) and Mathematics (38% percent increase of students scoring at the proficiency level).</p> <p>The District has experienced an increase of 183 ELs between the 2010 and 2014 school years. Despite the growth of nearly 50 ELs each year, the District has shown substantial improvement in the percentage of students demonstrating annual progress learning English (Annual Measurable Achievement Objective 1) from 46.0% to 54.5%, an 8.5% increase. The percentage of ELs attaining English language proficiency with less than five years in U.S. public schools, AMAO 2, remains at 15%. The District has also shown a significant increase (8.1%) in the percentage of English Learners who have gained proficiency in the English language with five or more years in U.S. public schools. In the absence of state assessments during the 2013-2014 school year, the District’s AMAO 3 percentage of students achieving academic standards remained unchanged.</p> <p>During the 2014-2015 School year Rio School District students in grades 3-8 participated in the new state assessment model. Pending results will provide the district a base line in which to measure further goal obtainment.</p> <p>As a result of the district review of Expected Annual Measurable Outcomes and progress made towards implementing planned actions and services during the 2014-2015, the Rio School District had determined that the District will continue to move forward with year two planned actions, services, and expenditures with few changes outlined below:</p> <p>In 2015-2016 each of the three middle schools will implement an additional class period that will focus on closing the achievement gap for low-income, low performing, and English language learners within the district. This project, will also allow the District to increase access to elective offerings to English learners who participate in English Language Development Classes as part of their regular day.</p> <p>As a result of the District Response to Intervention Task Force, Educational Services will roll out and provide professional development and ongoing teacher support to assure effective implementation of newly developed district-wide processes and protocols. In 2015-2016, the Task Force will begin the process of identifying, analyzing and piloting tiered K-8 English</p>		

	<p>Language Arts and Mathematics Intervention curriculum, supplementary software, and materials for potential purchase. In addition, the Task Force will explore the development of community based tutoring supports at each of the district's eight schools.</p> <p>In 2015-2016 the District's K-8 Math Adoption Committee will retool and begin reviewing and evaluating newly released math textbooks. Despite the Adoption Committee's diligence to the 2014-2015 text book evaluation and piloting efforts the committee recommends that the District not purchase textbooks at this time.</p>
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Original GOAL from prior year LCAP:	GOAL #2: Engage parents and other district stakeholders in the development of meaningful partnerships to support student learning.		SBE Priorities: 1, 2, 5, 6, 7	
			RSD Goals: 1a, 1b, 1c	
			LEAP Goals: 1, 2, 3, 4	
Goal Applies to:	Schools:	All Rio School District Schools		
	Applicable Pupil Subgroups:	All Students		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> •10% increase in the number of parents participating in district and site advisory councils committees and sponsored parent events •10% increase in the number of businesses and/or community partnerships that support school programs 	Actual Annual Measurable Outcomes:	<p>In 2014-2015, the Rio School District made a concerted effort to maintain and track parent participation in district and site advisory councils. The 2014-2015 school year established base line data for the district. Currently, 3% of parents in the district serve on a site and/or district level advisory committee to included Parent Advisory, Parent English Language Advisory, Local Control Accountability Plan Councils/Committees and/or School Site Council and English Language Advisory Committees. Fifty- four percent of our parents report that they support and are involved in their school's Parent Teacher Associations (PTA), while 35% of parents volunteer at their child's school. Parent District and School Site participation has remained relatively the same (3%).</p> <p>In 2013-2014 the district had compiled and documented 285 partnerships with business and/or community partner. The districts partnerships grow to 391 in 2014-2015, a 12% increase from the prior year.</p>	

LCAP Year: 2014-15			
Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
<p>1. Expand district stakeholder participation in Parent and English Learner Advisory Councils</p>	<p>1a. Foster ongoing communication through increased communication, training on the scope and purpose of parent and English learner advisory councils with all stakeholders to create a culture of inclusion, respect, integrity and increase participation <i>•Expenditures: \$10,000 Services & Other, Unrestricted General Fund</i></p> <p>1b. Ensure common understanding and interpretation of LCAP goals, actions and services by providing information at schedule-district-wide activities and parent workshop <i>•No additional costs</i></p> <p>1c. Provide consistent training materials and information to school sites to assure that information is presented with fidelity <i>•No additional cost</i></p>	<p>1a. The District with support of the Ventura Office of Education provided parent education about the purpose of parent and English Language advisory councils and the importance of stakeholders guidance and input as the District strives to create a culture of inclusion, respect, integrity and participation</p> <p>1b. The District provide parent workshops and/or minutes on the following dates: <u>PAC Meetings</u> 9/12/14 10/10/14 11/7/14 1/8/15 2/12/15 3/12/15 4/16/15 6/11/15</p>	<p>1a. Estimated Expenditures: \$10,000 Services & Other, Unrestricted General Fund</p> <p>1b. No additional costs. Occurred during regular work hours</p> <p>1c. No additional costs. Occurred during regular work hours</p>

LCAP Year: 2014-15			
Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
<p>1. Expand district stakeholder participation in Parent and English Learner Advisory Councils</p>	<p>1a. Foster ongoing communication through increased communication, training on the scope and purpose of parent and English learner advisory councils with all stakeholders to create a culture of inclusion, respect, integrity and increase participation <i>•Expenditures: \$10,000 Services & Other, Unrestricted General Fund</i></p> <p>1b. Ensure common understanding and interpretation of LCAP goals, actions and services by providing information at schedule-district-wide activities and parent workshop <i>•No additional costs</i></p> <p>1c. Provide consistent training materials and information to school sites to assure that information is presented with fidelity <i>•No additional cost</i></p>	<p>1a. The District with support of the Ventura Office of Education provided parent education about the purpose of parent and English Language advisory councils and the importance of stakeholders guidance and input as the District strives to create a culture of inclusion, respect, integrity and participation</p> <p>1b. The District provide parent workshops and/or minutes on the following dates: <u>PAC Meetings</u> 9/12/14 10/10/14 11/7/14 1/8/15 2/12/15 3/12/15 4/16/15 6/11/15</p>	<p>1a. Estimated Expenditures: \$10,000 Services & Other, Unrestricted General Fund</p> <p>1b. No additional costs. Occurred during regular work hours</p> <p>1c. No additional costs. Occurred during regular work hours</p>

		<u>PELAC Meetings</u> 11/13/14 1/8/15 2/12/15 4/16/15 6/11/15	
2. Provide training to site administrators and their site advisory councils (e.g. SSC/ELAC) on alignment of SPSA with LCAP and LEA Plan	2a. Provide training for site administrators and their parent groups in alignment of SPSA with LCAP/LEA Plans • <i>Expenditures: \$80,000 Services & Other, Unrestricted General Fund</i>	2a. Trainings: <ul style="list-style-type: none"> • Oct. 28, 2014 SSC ELAC Training • Nov. 4, 2014 SSC Parent Training 	2a. Estimated Expenditures: \$1,400 Services & Other, Unrestricted General Fund. Training performed onsite during regular scheduled meetings
3. Identify opportunities for parents and other community based organizations to support student learning	3a. Increase partnerships by ten percent annually with parents and other community based organizations to support student learning through participation of the Rio School District Foundation, donating fiscal resources, expertise or volunteering • <i>No additional costs</i> 3b. Provide parent/community based workshops that promote the use of technology, parenting, personal growth, etc.as determine through parent survey data • <i>Expenditures: \$15,000 Services & Other, Unrestricted General Fund</i>	3a. In 2013-2014, the district had compiled and documented 285 partnerships with businesses and/or community partners. The district partnerships grew to 391 in 2014-2015, a 12% increase from the prior year 3b. District increase parent community based workshops by 10% •See Parent Workshop Dates Above	3a. No Additional Costs were projected or incurred 3b. Estimated Expenditures: \$5,000 Salaries and Benefits, Unrestricted General Fund. Workshops provided by district staff at a lower cost than the planned consultant

<p>4. Maintain and increase partnerships with educational organizations, county office of education, institutions of higher learning and local business</p>	<p>4a. Continue to publicly recognize educational organizations, county office of education, institutions of higher learning and local business through various media and events. •<i>No additional costs</i></p>	<p>4a. The district publicly recognized educational organizations, county office of education, institutions of higher learning and local business through Recognitions on the River, District Friend-raiser Event, Colloquium Events and Parent Recognition Dinner</p>	<p>4a. Events held to recognize partners at an estimated costs of \$10,000 Services & Other, Unrestricted General Fund</p>
<p>FOR FOSTER YOUTH: 1. Provide annual outreach and input opportunities for foster youth, regardless of subgroup size; determine and communicate appropriate services</p>	<p>1. Due to low numbers of foster youth, outreach will be individualized under coordination by the Superintendent and Director of Pupil Services</p>	<p>1. As parents' of foster youth reach out to our district representative requesting supports and services, the district helps out in whatever way is possible such as bus tokens, backpacks, school supplies, referrals to other agencies such as Interface</p>	<p>1. Estimated expenditures: \$1,000 Supplies, Restricted General Fund</p>
<p>FOR ENGLISH LEARNERS: 2. Work to develop advisory capacity of ELAC and DELAC with expanded representation</p>	<p>2. Determination of need and coordination of training will be conducted by Assistant Superintendent of Educational Services</p>	<p>2. Assistant Superintendent of Educational Services worked with parent leaders and site administrators to identify meeting format and meeting times. Food and childcare services provided to increase representation in PELAC and ELAC</p>	<p>2. Estimated expenditures: \$1,000 Salaries and Benefits, \$1,500 Supplies, Restricted General Fund</p>
<p>3. Provide translation and parent outreach services to Mixteco and Spanish-speaking families</p>	<p>3. Evaluate contracted services with MICOP Expenditures: \$40,000 Services & Other, Unrestricted General Fund</p>	<p>3. As a result of evaluation of contract service and the needs of our Mixteco and Spanish speaking families, we increased translation and outreach services through our contract with MICOP</p>	<p>3. MICOP contract \$50,600 Services and Other, Unrestricted General Fund</p>

<p>Scope of service:</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>Scope of service:</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>During the 2014-2015, the District developed structures and parent participation data collection mechanisms which allowed the district to develop baseline data for outgoing years.</p> <p>Currently, 3% of parents in the district serve on a site and/or district level advisory committee to included Parent Advisory, Parent English Language Advisory, Local Control Accountability Plan Councils/Committees and/or School Site Council and English Language Advisory Committees. Fifty four percent of our parents report that they support and are involved in their school's Parent Teacher Associations (PTA), while 35% of parents volunteer at their child's school. Parent District and School Site participation has remained relatively the same (3%). A contributing factor to this lack of growth is that many advisory groups required composite structures that do not allow for growth in parent participation. As a result the District developed data indicators that include parent participation measures in volunteering at the district and/or school site level which will be included in outgoing years.</p> <p>The District will continue to work with stakeholders to identify effective engagement strategies that increase parent participation. Base line data collected demonstrates that the increased parent education workshops targeting the use of technology to support student learning; the change of committee meeting formats; venues; and meeting times has been very fruitful. Despite these efforts, this continues to be an area of great potential. Based on parent participation and survey data, as well as ongoing dialogue s with stakeholders the District and parent leaders have developed a new strategic plan for the 2015-2016 school year that includes increased collaboration with the assistance of parent partners, site specific events coupled with district events will continue to allow the district to meet its engagement goal.</p>		

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Original GOAL from prior year LCAP:	GOAL #3: Create welcoming and safe environments where students attend and are connected to their school	SBE Priorities 3,4,5,8,7
		RSD Goals 2c, 5a,5b,c,d,
		LEAP Goals 1,2,3,4

Goal Applies to:	Schools:	All Rio School District Schools
	Applicable Pupil Subgroups:	All Students

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> •10% increase in customer satisfaction as measured on Customer Service Surveys •1% increase in the district average attendance rate (95% to 96%) •1% decrease in the number of students that are suspended or expelled from school (5% to 4%) •1% (6% to 5%)decrease in the district absenteeism rates •.5 % decrease in the district middle school dropout rates 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> •The District average attendance rate increased from 95% in 2013-2014 to 95.88% in 2014-2015 (+.88%) •The District suspension/expulsion rate has not significantly changed as of May of 2015. In 2013-2014, 153 students (5%) were suspended and/or expelled as compared to 183 students, a .45% increase as compared to the previous year •Absenteeism rates decreased from 6% in 2013-2014 to 4.49 % in 2014-2015 for a total decrease of 1.51%
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LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
1. Maintain facilities in good repair at all locations	1. Continue to monitor facilities and perform maintenance as needed •Expenditures: 5 FTE, \$450,000 Salaries & Benefits, \$115,000 Supplies, \$175,000 Services, Restricted General Fund	1. Monitored facilities and performed maintenance as needed	1. Estimated Expenditures: 5 FTE, \$475,000, \$150,000 Supplies, \$290,000 Services & Other, Restricted General Fund some maintenance items such as fire alarm repairs were needed

<p>2. Develop a Master Plan that includes the building of new facility and improvements that support supplemental and specialist services</p>	<p>2a. Hire a consultant to assist with developing a master plan that includes facility projects that support 21st century skills and supplemental and specialist services <i>•Expenditures:\$50,000 Services & Other, Developer Fees</i></p> <p>2b. Add classroom and other learning spaces to accommodate programming changes and increased students at campuses as required <i>•Expenditures:\$150,000 Capital Outlay, Developer Fees, \$150,000 Capital Outlay, CFD Bond Funds</i></p>	<p>2a. Secured consultant(s) to assist with developing a master facilities plan</p> <p>2b. Increased classroom and other learning spaces by installing portable classrooms at 3 campuses</p>	<p>2a. <i>Estimated Expenditures: \$60,000 Services & Other, Developer Fees</i></p> <p>2b. Estimated Expenditures: \$180,000 Capital Outlay, Developer Fees, \$180,000 Capital Outlay, CFD Bond Funds</p>
<p>3. Develop and implement energy, water savings and recycling programs</p>	<p>3a. Explore energy savings projects through Prop 39 funding <i>•Expenditures:\$130,000 Services and Other, Restricted General Fund</i></p> <p>3b. Analyze effectiveness of water savings and recycling initiatives to expand savings <i>•No additional cost</i></p>	<p>3a. Worked with Prop 39 Consultant to complete energy audits at all school sites</p> <p>3b. Analyzed effectiveness of water savings, which resulted in the installation of a sprinkler control application which will reduce water usage</p> <p><i>•District representatives met with representatives from our waste company to discuss potential recycling initiatives</i></p>	<p>3a. Estimated Expenditures: \$110,000 Services and Other, Restricted General Fund</p> <p>3b. \$14,165 Services and Other, Restricted General Fund due to purchase of watering control software</p> <p><i>•No additional costs at this time</i></p>
<p>4. Implement District-wide plans to support knowledge and training of stakeholders to ensure safe work/school conditions and disaster</p>	<p>4. Safety Committee meet quarterly to analyze the disaster plans and conditions <i>•No additional cost</i></p>	<p>4. Safety meeting met quarterly and analyzed disaster plans and conditions. As part of the quarterly meetings, the sites identified needed earthquake supplies and restocked the supplies as needed</p>	<p>4. Estimated Expenditures: \$5,000 Supplies, Unrestricted General Fund. Safety committee determined supplies that were needed</p>

preparedness (e.g. fire, earthquake, and intruder)			
5. Assure employees provide outstanding customer service that maintains a culture of respect, integrity, and inclusion	<p>5a. Conduct and analyze customer service survey results at every school in the district <i>•Expenditures:\$1,000 Books & Supplies, General Fund</i></p> <p>5b. Plan and promote two school level and three district level events and activities that showcase parent, and employee success <i>•Expenditures:\$5,000 Books & Supplies, Unrestricted General Fund</i></p>	<p>5a. Analyzed customer service survey results. District plans to provide additional professional development for identified growth areas.</p> <p>5b. The district planned and promoted the following events that showcase parent and employee success Recognitions on the River, District Friend-raiser Event, Colloquium Events and Parent Recognition Dinner</p>	<p>5a. No additional expenditures identified. Survey performed with existing tool</p> <p>5b. Expenditures captured in Goal 2</p>
6. Transition from a centralized services model at the Office of Student and Family Services to Full Service Schools model at all eight district schools	<p>6a. Identify and support programs that support social, emotional, and physical well-being of students and staff to include the implementation of Positive Behavior Support, Bullying Prevention, and Drug Awareness, Teacher release time for training and cost of seminars <i>•Expenditures: \$5,000 Salaries & Benefits and \$15,000 Services & Other, Restricted General Fund</i></p> <p>6b. Develop site Discipline Committees to support school site discipline plan development. Committee at</p>	<p>6a. (3) employees trained on CHAMPS in July 2014, CHAMPS training provided by the 3 trained employees to other employees at Staff Development day. ABA training at Spring Break and trained 18 teachers and 12 classified staff</p> <p>6b. Developed site Discipline Committees to support school site discipline plans</p>	<p>6a. \$12,000 Salaries and Benefits, and \$3,000 Services & Other, Restricted General Fund employees trained others on extra duty time causing salary expenses to be higher and consultant expenses to be lower</p> <p>6b. No additional costs. Supplies did not need to be purchased for training</p>

	<p>each site to consist of parent volunteers and staff •Expenditures: \$4,000 Books & Supplies Unrestricted General Fund</p>		
<p>Scope of service:</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____</p>	<p>Scope of service:</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____</p>
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>After review of past progress and measureable outcomes, the District will continue with prescribed actions, services and expenditures in its Local Accountability Plan. As Indicated above, the district increased its overall attendance rate by nearly 1% from 95% to 95.88%, narrowly missing its 1% goal. Students and parents survey results indicate 68% of stakeholders report that the addition of electives, afterschool programming, enrichment activities, and extra-curricular activities have contributed to an increased connectivity to school and student achievement as a whole.</p> <p>Despite slight increases in the rate of suspensions and expulsions, primarily at the two comprehensive middle schools, the district will continue to execute its plan and its optimistic that the addition of one counselor FTE for the 2015-2016 school year will provide additional supports needed to reduce the unwanted behavior resulting in suspensions and/or expulsion. In addition, the District staff has begun meeting with site administrators to assist in identifying root causes and site level actionable steps to reduce suspension/expulsion rates.</p> <p>Finally, the District’s Response to Intervention Task Force, as outlined in the plan above, has evaluated, re-shaped, and created a District wide processes and protocols that will assist teachers and students in accessing resources more effectively, increased progress monitoring, collaboration between stakeholders that will result in the reduction of suspension and/expulsions in 2015-2016.</p>		
			<p>SBE Priorities 1,2,3,5,6,7,8</p>

Original GOAL from prior year LCAP	Goal 4: Prepare students to be college and career ready through technology and innovation that facilitates collaboration, creativity, critical thinking and communication		RSD Goals 1a,1,b,1c,6a,6b,6c,6d LEAP Goals 1,2,3,4
Goal Applies to	Schools:	All Rio School District Schools	
Expected Annual Measurable Outcomes	Applicable Pupil Subgroups:	All Student	
	<ol style="list-style-type: none"> Increase in the number of students who score at the proficient level or above on local assessments CCSS aligned Local Assessment Baseline Year Provide all pupils access to new standard-aligned instructional materials 	Actual Annual Measurable Outcomes	<ol style="list-style-type: none"> Student scores as measured by local Language Arts assessments increased by 19% from 21% in 2013-2014 to 40% in 2014-2015 Student scores as measured by local Mathematics assessments increased by 18% from 38% in 2013-2014 to 56% in 2014-2015 English Language Learners scores as measured by the CELDT indicate a .4 increase in the districts AMAO 1 scores from 54.1% to 54.5%; AMOA 2 less than five years decreased by 1% from 15.9% to 14.9%; AMOA 2 more than five years increased by 3.2% from 44.1 to 47.3% The number of English Language Learners that were reclassified in 2013-2014 was 152 students and another 152 students in 2014-2015 During 2014-2015, Rio School District students in grades 3-8 participated in the new state assessment model. Pending results will provide the district a base line in which to measure further goal obtainment Parent Survey Data indicates that 61% of parents report that their students demonstrate the ability to solve problems, research, interpret, and present their findings. 65% of parents reported that students demonstrated self-confidence and set goals for learning. Finally, parents report that 59% of their students also demonstrate responsibility for their own learning

LCAP Year: 2014-15			
Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures

<p>1. Technology Plan Committee to develop a comprehensive plan to integrate 21st century learning framework into existing district initiatives</p>	<p>1a. Provide release time and professional development as needed to develop a comprehensive technology plan by 2014-2015. Include research of model implementations for visitations. 13 participants for 6 days. <i>•Expenditures: \$22,000 Salaries & Benefits, \$18,000 Services & Other Unrestricted General Fund</i></p> <p>1b. Expand technology department resources to support technology integration by adding Director of Principal Support and Innovation, secretarial and TOSA position <i>•Expenditures:\$200,000 Salaries and Benefits, Unrestricted General Fund</i></p>	<p>1a. Provided release time and professional development for 8 participants for 6 dates</p> <p>1b. Added Director of Principal Support and Innovation, secretarial and TOSA positions</p>	<p>1a. Estimated Expenditures: \$6,000 Salaries and Benefits, \$18,000 Services & Other, Unrestricted General Fund. Teacher release time is less expensive than extra hours pay</p> <p>1b. Estimated Expenditures: \$225,000 Salaries and Benefits, Unrestricted General Fund</p>
<p>2. Provide District/site technical support, professional development, and coaching that supports, the integration of 21st Century Skills, 4C's, CCSS materials, tools and teaching strategies</p>	<p>2. Implement staff, student, and parent survey regarding effective use of instructional technology and evidence of 21st century learning skills, 4C's, and CCSS instruction. <i>•Expenditures:\$8,000 Services & Other, Unrestricted General Fund</i></p>	<p>2. Implemented Brite Bytes Survey</p>	<p>2. Estimated Expenditures: \$10,000 Services & Other, Unrestricted General Fund</p>
<p>3. Expand STEAM opportunities including access to next generation</p>	<p>3. Expand technology resources at all middle and elementary schools to support the addition of technology</p>	<p>3. Provided expanded technology resources by adding robotics electives, 3D printers, and newspaper resources</p>	<p>3. Estimated Expenditures: \$30,000 Books and Supplies, Unrestricted General Fund. Additional technology resources</p>

science standards, the arts, and computer coding skills	<p>electives and before/afterschool-enrichment activities. Refurbish classrooms and equipment</p> <p>•Expenditures: \$50,000 Books & Supplies, Unrestricted General Fund</p>		were directed to one-to-one computing so spending was below planned budget
4. Implementation of a one-to-one student computer program coupled with a robust wireless internet access at all campus and student residences	<p>4a. Implement robust wireless/internet access at all campuses</p> <p>•Expenditures: \$85,000 Services & Other, Unrestricted General Fund</p> <p>4b. Implementation of a one-to-one student computer program in grades 3-5</p> <p>•Expenditures: Costs captured in Goal 1, 6b</p>	4a. Implemented robust wireless/internet access at all campuses	<p>4a. Estimated Expenditures: \$45,000, Services & Other, Unrestricted General Fund. Not as much wireless need as forecasted</p> <p>4b. Costs captured in Goal 1, 6b</p>
5. Develop community based partnerships to support 21 st Century Skills development for all stakeholders	<p>5. Provide career fairs at all middle schools; provide one student, employee, and parent workshop/ training, session based on stakeholder interest; and one collaborative project with each of the three middle schools.</p> <p>•Expenditures: \$3,000 Books & Supplies, Unrestricted General Fund</p>	5. Provided career fairs at middle schools, provided cyber bullying workshop for parents based on parent interest, time and space program is held at Rio Real, trout project and habitat restoration project at Rio Vista, blueberry project is planned at Rio del Valle	5. Estimated Expenditures: \$11,000 Books & Supplies, Unrestricted General Fund. Collaborative projects were more complex than planned
Scope of service	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)____</p>	Scope of service	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)____</p>

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Current local and state assessments embed the 4c's within their design. However, the District has identified the need to create and develop specific measures to further determine student application of the 5 C's (Critical Thinking, Creativity, Collaboration, Communication and Caring). During the 2014-2015 school year K-8 teacher leaders worked with Educational Services and District partners to create performance tasks, 4 C rubrics, and plan to integrate reporting student application of the 5c's as part of the current Common Core aligned report card. In addition to this body of work, students will also participate in ELA and Mathematics Performance Tasks as part of the new state assessment model.</p> <p>The District has also established ED Leader 21 Committee comprised of district stakeholders who has been tasked to begin the work of shaping district policy, developing district-wide aims, and developing a 5 C strategic plan.</p>
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<p>Original GOAL from prior year LCAP:</p>	<p>Goal 5: Recruit, hire, train, and retain exemplary employees who are caring, committed, collaborative, creative and critical thinkers</p>		<p>SBE Priorities 1,2,3,5,6,7,8</p>
			<p>RSD Goals 1a,1b,1c,1d, 2b, 4a, 4b, 4c, 4d, 4e, 5a</p>
			<p>LEAP Goals 1,2,3,4</p>
<p>Goal Applies to:</p>	<p>Schools: All Rio School District Schools</p>		
	<p>Applicable Pupil Subgroups: All Students</p>		
<p>Expected Annual Measurable Outcomes</p>	<ol style="list-style-type: none"> 1. 100% of classified and certificated personnel will meet qualifications outlined in corresponding job descriptions 2. Develop two district-wide professional development days specifically for technology integration 3. 10% increase in customer satisfaction as measured on Customer Service Surveys 4. 1% increase in the district average attendance rate (95% to 96%) 	<p>Actual Annual Measurable Outcomes</p>	<ol style="list-style-type: none"> 1. 100% of classified and certificated personnel have met qualifications outlined in corresponding job descriptions 2. The District developed two district-wide professional development days aimed at technology integration that were held on August 28, 2014 and February 2, 2015 3. The District measured customer satisfaction on their districtwide survey, given in May 2015. This survey showed 85% customer satisfaction. 85% will serve as our baseline for customer satisfaction going into 2015-16. 4. The District average attendance rate increased from 95% in 2013-2014 to 95.88% in 2014-2015 (+.88%)

	<p>5. 1% increase in the district employee retention rates</p>		<p>5. Absenteeism rates decreased from 6% in 2013-2014 to 4.49 % in 2014-2015 for a total decrease of 1.51%</p> <p>The District retention rate for both Certificated and Classified employees for 2014-2014 was 98.5% The retention rate for certificated management employees was 90% and classified management employees was 70% for 2014-15. Exit survey data shows that the major reason for employees to separate is the desire to relocate.</p> <p>Parent Survey data reports that 61% parents believe the District always recruits, trains, and retains exemplary employees</p>
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LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
<p>1. Provide a comprehensive certificated professional development plan that includes district wide, on-site and virtual learning opportunities accompanied by ongoing coaching</p>	<p>1a. Provide new employee Institute/ orientation <i>•Expenditures: \$3,000 Books & Supplies, Unrestricted General Fund</i></p> <p>1b. Provide ongoing new teacher support through BTSA <i>•Expenditures: \$10,000 Salaries & Benefits, Unrestricted General Fund</i></p> <p>1c. Provide ongoing teacher support through PAR <i>•Expenditures: \$10,000 Salaries & Benefits Unrestricted General Fund</i></p>	<p>1a. Provided new employee institute</p> <p>1b. Participated in BTSA</p> <p>1c. Participated in PAR</p>	<p>1a. Estimated Expenditures: \$1,500 Books and Supplies, Unrestricted General Fund</p> <p>1b. Estimated Expenditures: \$9,000 Salaries & Benefits, Unrestricted General Fund</p> <p>1c. Estimated Expenditures: \$9,000 Salaries & Benefits, Unrestricted General Fund</p>

	<p>1d. Develop and offer a one day training program for district substitutes <i>•Expenditures: \$5,000 Salaries & Benefits, Unrestricted General Fund</i></p>	1d. Not completed	1d. n/a Training not developed. Action anticipated for 2015-2016
2. Provide a comprehensive classified professional development that includes district-wide, and on-site demonstrations	<p>2. Work with a focus group of classified employees to develop a comprehensive plan that meets their professional development needs. Hold 2 one hour meetings <i>•Expenditures: \$1,000 Books & Supplies, Unrestricted General Fund</i></p>	2. Worked with classified department leaders to develop comprehensive professional development plan	2. Estimated Expenditures: \$1,300 Salaries & Benefits, Unrestricted General Fund
3. Provide a comprehensive management professional development that includes district-wide, and on-site demonstrations	<p>3a. Develop Principal Academy <i>•Expenditures: \$1,000 Books & Supplies, Unrestricted General Fund</i></p> <p>3b. Provide for district level management to attend job alike professional development opportunities <i>•Expenditures: \$10,000 Services & Other, Unrestricted General Fund</i></p>	<p>3a. Developed Principal Academy</p> <p>3b. Provided coaches and professional development opportunities for principals</p>	<p>3a. Estimated Expenditures: \$2,000 Books & Supplies, Unrestricted General Fund</p> <p>3b. Estimated Expenditures: \$11,600 Services and Other, Unrestricted General Fund</p>
4. Administer a satisfaction and exit survey to improve district employee retention rates	<p>4a. Develop and implement an employee satisfaction index and exit survey <i>•Expenditures: No additional cost</i></p> <p>4b. Identify potential strategies to improve the district retention and employee satisfaction rate based on baseline survey results <i>•Expenditures: No additional cost</i></p>	<p>4a. Performed exit surveys</p> <p>4b. Retention rate is 99%</p>	<p>4a. No additional costs planned or incurred</p> <p>4b. No additional costs planned or incurred</p>

<p>5. Attract exemplary employees through the promotion of the district to perspective candidates</p>	<p>5a. Develop information materials that promote district employment benefits to perspective candidates <i>•Expenditures: \$5,000 Services & Other, Unrestricted General Fund</i></p> <p>5b. Work with community contacts to develop relocation materials for perspective candidates <i>•Expenditures: \$5,000 Services & Other, Unrestricted General Fund</i></p> <p>5c. Identify target venues to disseminate information (e.g. university, career fairs, professional organizations, etc.) <i>•No additional costs</i></p> <p>5d. Review and evaluate hiring practices for rigor <i>•No additional costs</i></p>	<p>5a. Human Resources developed pamphlets, brochures and advertising to recruit exemplary employees</p>	<p>5a. Estimated Expenditures: \$4,000 Supplies, Unrestricted General Fund</p> <p>5b. Not Completed, anticipated plan of action to occur in 2015-2016</p> <p>5c. No additional costs expected or incurred</p> <p>5d. No additional costs expected or incurred</p>
<p>Scope of service</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>	<p>Scope of service</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____</p>

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>In 2015-2016 the District, with the support of Human Resources, will develop a committee of stakeholders to define and outline Exemplary Employee attributes to be used to not only recruit and hire candidates, but also to develop avenues in which to recognize outstanding employees. In addition, Human Resource personnel will develop district recruitment materials and participate in a minimum of two recruit fairs and/or job fairs. In closing, Human Resources will develop and provide relocation materials to successful candidates moving from out of the area.</p>
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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.

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 fund district wide, school wide, countywide, or charter wide 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 school site in the LCAP year, when using supplemental and concentration funds in a district wide or school wide 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.)

<p>Total amount of Supplemental and Concentration grant funds calculated:</p>	<p><u>\$8,743,526</u></p>
<p>Rio School District is expending the supplemental and concentration grant funds to support class size reduction in kindergarten and first grade. Additionally, the district is providing an all-day kindergarten model that includes additional teacher support, instructional assistant support and professional development for teachers. The district is adding counseling support for students and a Dual Immersion Coordinator. The district is providing six weeks of summer programming for migrant, low-income and English learner students. Rio School District is providing a period zero for academic supports and to increase English learner access to electives. The district provides intervention support in the form of additional teachers at al school sites to assist low income and English learner pupils. The district provides student access to technology such as personal devices, software programs to support student leaning, student wireless access and classroom communication tools. The district</p>	

adds to after school programming provided through categorical funding to increase access and effectiveness for students. The district maintains all facilities in good repair and provides a safe environment for students. Rio School District is using supplemental and concentration funds in a district-wide manner. The services described above are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and local priority areas.

- 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.

26.98	%
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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 5CCR 15496(a)(7). Services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year by 27% as calculated pursuant to 5 CCR 15496(a). The qualitative description of increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils includes, providing period zero for academic supports and increased electives for English learners, first grade class size reduction, intervention support during the school day, increased technology to support English learners, improved after school programming with increased student access.

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.

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).