

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year

2017–18 2018–19 2019–20

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Rio Elementary School District

Contact Name and Title

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Email and Phone

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2017-20 Plan Summary

THE STORY

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

In recent years, the Rio School District conducted a review of the nine essential program components, but perhaps more importantly, analyzed the demands of implementation of Common Core state standards. The goal of the process was to not only to show up current instructional practices and systematize tiered intervention, but to increase understanding around the CCSS instructional shifts, grade level expectations, and shifts in practice that will be necessary to provide ALL students access to a robust course of study.

RSD has crafted a collaborative system that includes district-wide K-8 curriculum council, management and principal teams. RSD continues to develop site-level Professional Learning Communities (PLCs) as well as district level professional development and calibration. This network was effectively utilized throughout the needs assessment process to analyze data, identify priority needs, create action steps, and communicate with stakeholders. Educational Services worked with the teachers, counselors and administrative team members to create local school plans designed to not only refine current practice, but to systematically transition all teachers, administrators and students to develop 21st Century Skills and to become excellent communicators, collaborators, creators, critical thinkers and doers as well as caring citizens, community members, and lifelong learners. The focus on developing 21st century practices is built on a foundation of literacy. Along these lines, we doubled our efforts to assist all our students in developing literacy levels to meet the very high expectations of California standards.

As part of our commitment to excellence, all staff works closely together and with each one of the district's eight sites to ensure that the highest quality education of curriculum, instructional strategies, and materials are accessible to all students. Our academic efforts also extend to provide students services, special education, technology innovation, state and local assessment development and administration, extracurricular and enrichment activities as well as preschool and afterschool

programming. To accomplish district, site and departmental goals, RSD models leadership that embodies the 5C's and empower faculties and support staff through the delivery of diverse and high quality professional development. Sites and departments share the current educational initiatives and provide staff access to effective tools.

Community Partnerships with parents, institutions of learning, as well as community and business leaders propel the work of local schools to new heights and enable all teachers and students to be researchers, constructors of knowledge and applicators of 21st Century Skills.

Finally, our continued focus on guiding students to become "interested and competent readers" is at the core of all of our educational efforts.

LCAP HIGHLIGHTS

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

Rio School District Key Features for the current school year are the following:

First, RSD continued to provide one to one technology for students. The district started the process of replacing old computers in the next 5 years.

Second, RSD continues to provide counselors at each site with an emphasis to meet student's social emotional needs.

Third, RSD continues to provide professional development through expert researchers who emphasize inquiry based learning.

Another key feature of this year's LCAP is the development of the English Language Learner Saturday Success Program. It provides an opportunity for English Language Learners to further develop their language, writing, speaking and listening skills.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

RSD's data indicates that RSD English Language Learners perform well above average when compared to other English Language Learners in comparative districts. RSD is part of the CORE districts consortium. CORE data shows RSD as one of the top performers. According to the state Dashboard, RSD suspension rate meets state standards for all students subgroups. Additionally, the Dashboard shows RSD making progress in both ELA & Math. Furthermore, the dashboard equity report shows that none of the state indicators are in the lowest area which indicates "not meeting state standards".

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

GREATEST NEEDS

According to the equity report from the California Department of Education Dashboard, RSD English Language Learners overall performance are not performing as well as other subgroups of students such as Filipino or White student groups. RSD plans to continue with the implementation of GLAD & ELD best teaching strategies in order to target RSD English Language Learner group. Additionally, RSD plans to expand Saturday Success Academy for English Language Learners.

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

PERFORMANCE GAPS

According to the equity report from the California Department of Education - Dashboard and through data analysis, RSD has identified three student subgroups who are performing Two or more performance levels below the "all" student performance in three different areas.

First identified group is in the Suspension Rate for African American Student Subgroup is two performance levels below the all student performance. In an effort to reduce inappropriate student behavior and improve academic achievement, RSD schools have initiated proactive, positive approaches, in place of reactive, punitive ones. One such proactive approach is known as CHAMPS. In the last two years RSD has started to implement CHAMPS through VCOE trainings. RSD plans to continue with the full implementation of CHAMPS during the 2017-2018 school year. Teachers who have minority students, specifically African American subgroup will be asked to work closer with counselors and administration to ensure understanding and implementation of CHAMPS and other positive behavior

interventions. The implementation of the CHAMPS approach is based on the assumption that when “ALL” educators, including classified, across the school actively teach, expect, and acknowledge appropriate behavior, the proportion of students with serious behavior problems decreases and the school’s overall climate improves.

Second identified group is in ELA - Students with disabilities are two performance levels below the all student performance. RSD has implemented System 44 as an ELA curriculum for fourth through eighth grade. During the 2017-2018 school year RSD will complete another training and implementation of System 44 in order to increase student achievement. Additionally, RSD will have data chats with ELA SPED teachers. Furthermore, ELA SPED teachers will be invited to be part of the ELA pilot series.

Third identified group is in Math - Students with disabilities are two performance levels below the all student performance. RSD SPED Math teachers will implement the Math Bridges Intervention Kit in grades kinder through fifth. In grades sixth through eighth RSD will fully implement the newly adopted CMP - 3 curriculum program. Additionally, RSD will have data chats with SPED Math teachers. During the 2017-2018 school year RSD will explore intervention programs that address the common core standards.

INCREASED OR IMPROVED SERVICES

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

RSD has identified three areas to continue to increase and improve services for Low-Income Students, English Language Learners, and Foster Youth.

First, RSD has increased the number of electives for the groups identified.

Second, RSD will continue to support lower class sizes in grades K-2.

Third, RSD will continue to maintain the STEAM Summer School program to extend the school year.

Additionally, RSD will continue to maintain a counselor at each elementary school.

Rio School District will continue to support teacher professional development of 21st Century Skills and practices.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$55,970,741

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

\$10,031,200

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

In addition to what is provided for the LCAP, the district provides many services to support the core programs, including but not limited to Learning Facilitators, Administrators, Administrative staff, Maintenance, and Operations staff and activities.

\$48,249,596

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016–17

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

Goal 1

GOAL 1: Improve student achievement at every school and every grade in all content areas.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL LEA wide_____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

Metrics:

Determined by observation & analysis of previous performance on State and Local assessments. Goal Metrics will include state assessments (CAASPP, CELDT and coordinated local measures aligned to State Standards & Current ELD frameworks).

- Local Assessments in ELA will improve by 10%. 26.5% of all students scored proficient or above in ELA in 2015/-16, in 2016/-17, 36.5% will score proficient or above.
- Local Assessments in mathematics will improve by 10%. 20.9% of all students scored proficient or above in ELA in 2015/-16, in 2016/-17, 30.9% will score proficient or above.
- Students meeting or exceeding ELA/Literacy State Standards in the CAASPP/SBAC will improve by 5% from 14%

- Student scores as measured by local ELA assessments show a 3.85% increase. RSD however, did not meet its goal to improve 10%.
- Student scores as measured by local Math assessments show a 1.84 % increase. RSD however, did not meet its goal to improve 10%
- Preliminary student scores as measured by the

during 2015/-16 to 19% during the 2016-/-17 school year.

- Students meeting or exceeding Mathematics State Standards in the CA ASPP/SBAC will improve by 5% from 12% during 2015/-16 to 17% during the 2016-/-17 school year.
- The District will increase the number of students meeting AMAO 1 by 1.5% each year, from 55.1% in 2014-15 to 58.1% in 2016-/-17
- The district will increase AMAO 2 (less than 5 years) by 1.5%, from 17.5% in 2014-/-15 to 20.5% in 2016-/-17
- The district will increase AMAO 2 (more than 5 years) by 1.5% , from 51.3% in 2014-/-15 to 54.3% in 2016-/-17
- The District will increase the number of English Learners that have been reclassified (RFEP) by 3%, from 6.9% in 2014-/-15 to 12.9% in 2016-/-17
- The district will decrease the number of students who enter the IPT process (intervention program) by 3%, from 480 in 2014-/-15 to 451 in 2016-/-17
- API not applicable.

CAASPP/SBAC show 32.1% of students meeting or exceeding the standards in ELA.

- Preliminary student scores as measured by the CAASPP/SBAC show 25.5% of students meeting or exceeding the standards in Mathematics.
- CDE Notified districts during the school year that no AMAO 1 would be released during the 2016 - 2017 school year.
- CDE Notified districts during the school year that no AMAO 2 (less than 5 years) would be released during the 2016 - 2017 school year.
- CDE Notified districts during the school year that no AMAO 2 (more than 5 years) would be released during the 2016 - 2017 school year.
- Preliminary results show an increase of RFEP students of at least 2%. Final data will be released by the California Department of Education in the early winter.
- API not applicable.

ACTIONS / SERVICES

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

Action **1**
Actions/Services

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| <p>PLANNED Build capacity and consistent district-wide procedures through training in Response to Intervention at 8 schools. Refresh/reinforce teachers learning schools previously trained.</p> | <p>ACTUAL RSD continued to build capacity in the procedures in the RTI process at all 8 schools.</p> |
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Expenditures

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| <p>1.1a. Evaluate efficacy of site-based interventions to determine which practices should be continued/discontinued, modified and/or replicated.</p> | <p>1.1a. Interventions were improved at elementary and middle schools. Intervention teachers met on a regular basis with intervention TOSA to review data and aligned resources based on children's needs.</p> |
| <p>BUDGETED 1.1a. Expenditures: Continue \$6,000 Salaries and Benefits and \$4,000 Books and Supplies, Restricted General Fund.</p> | <p>ESTIMATED ACTUAL Expenditures: \$0. Performed by intervention teachers who are budgeted on another action.</p> |

Action **2**

Actions/Services

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| <p>PLANNED Create a systemic approach to tiered intervention to ensure that all students have access and support to achieve academic proficiency.</p> <p>1.2a. 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.</p> <p>1.2b. Monitor the effectiveness of district and site intervention systems. Continue software licenses and instructional supplies and community based tutoring.</p> | <p>ACTUAL RSD intervention team continued with the development of a tiered intervention to address most at risk student's needs.</p> <p>1.2 a. RSD personnel conducted school visitations to observe programs, intervention procedures and practices.</p> <p>1.2 b. RSD continued to monitor the effectiveness of site interventions through collaboration meetings and trainings after school hours. Software licenses and instructional supplies were purchased for middle schools intervention classes.</p> |
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Expenditures

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| <p>BUDGETED 1.2a. Expenditures: \$1,000 Salaries & Benefits, Restricted General Fund. 1.2b. Expenditures: Continue \$3,000 of Books & Supplies, Unrestricted General Fund.</p> | <p>ESTIMATED ACTUAL 1.2a. Expenditures: \$3,000 Salaries & Benefits, Unrestricted General Fund 1.2b. Expenditures: \$980 Books & Supplies, Unrestricted General Fund</p> |
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Action **3**

Actions/Services

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| <p>PLANNED</p> <p>Hire staff to provide intervention teacher support, behavior specialists, school counselors, and other certificated and classified support staff.</p> <p>1.3a. Continue to provide intervention teacher support, behavior specialists, school counselors, and other certificated and classified support staff.</p> | <p>ACTUAL</p> <p>Hired hourly teachers to provide pull out intervention support at all elementary schools.</p> <p>1.3a. RSD provided behavior specialist, school counselors and intervention teacher support at each elementary school.</p> |
| <p>BUDGETED</p> <p>1.3a. Expenditures: Continue the \$1,351,500 Salaries & Benefits, Unrestricted General Fund from prior year.</p> | <p>ESTIMATED ACTUAL</p> <p>1.3a Expenditures: \$325,000 Salaries & Benefits, \$53,550 Service and other Operating, Unrestricted General Fund</p> |

Expenditures

Action **4**

Actions/Services

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| <p>PLANNED</p> <p>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>1.4a. Consultant contracts with ELA, ELD, and writing, math, and technology integration content area experts to provide training to RSD principals, lead teachers and teachers.</p> <p>1.4b Teachers on Special Assignment (TOSAs) @ 3.0 FTE providing site specific professional development and coaching support.</p> <p>1.4c Teacher release time/compensation for</p> | <p>ACTUAL</p> <p>RSD with its three year sequential professional development process supporting ELA & ELD.</p> <p>1.4a. RSD contracted with VCOE for ELD/ELA, and math, content area experts. Technology integration experts were also contracted to provide trainings.</p> <p>1.4b RSD provided 3 TOSAS for site specific professional development and teacher coaching support.</p> <p>1.4c Teachers were provided time for ELD professional</p> |
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| professional development activities. | development activities. ELA teachers were provided with after school activities to support the new ELA Pilot adoption process. |
| <p>BUDGETED</p> <p>1.4a. Expenditures: \$25,000 Services and Other Operating Expenses, Unrestricted General Fund.</p> <p>1.4b Expenditures: \$351,900 Salaries & Benefits Unrestricted General Fund.</p> <p>1.4c Expenditures: \$66,555 Salaries & Benefits Unrestricted General Fund</p> | <p>ESTIMATED ACTUAL</p> <p>1.4a Expenditures: \$10,981 Services and Other Operating Expenses, Unrestricted General Fund.</p> <p>1.4b \$373,230 Salaries and Benefits, Unrestricted General Fund.</p> <p>1.4c Expenditures \$51,745 Services and Other Operating Expenses, Unrestricted General Fund.</p> |

Expenditures

Action **5**

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| <p>PLANNED</p> <p>Provide standard-aligned instructional materials for all students.</p> <p>1.5a Consider math materials adoption for 2016-2017, contingent upon selection of appropriate, modified, (not) re-aligned materials.</p> <p>1.5b Continue to provide teacher release time for continued review of new adopted math materials.</p> <p>1.5c Adopt math materials for 2016-2018 contingent upon selection of appropriately modified, (not) re-aligned materials.</p> <p>1.5d Adopt Next Generation Science Standards materials for 2016-2017 contingent upon selection of appropriately modified, (not) re-aligned materials.</p> | <p>ACTUAL</p> <p>RSD continued with new math standard-aligned instructional materials for all students.</p> <p>1.5a RSD adopted math new math curriculum during the 2016-2017 school year.</p> <p>1.5b RSD provided teacher release time for training and reviewing of new-adopted elementary Bridges & Middle School CMP3 math curriculum/materials.</p> <p>1.5c RSD adopted k-8 math curriculum during the 2016-2017 school year.</p> <p>1.5d RSD did not adopt next generation standards materials during the 2016-2017.</p> |
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Actions/Services

Expenditures

| BUDGETED | ESTIMATED ACTUAL |
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| 1.5a. No additional cost. | 1.5a. No cost |
| 1.5b. Expenditures: \$6,000 Salaries & Benefits Unrestricted General Fund. | 1.5b. No cost, materials adopted |
| 1.5c. and 1.5d. Expenditures: \$700,000 Books & Supplies, Restricted General Fund. | 1.5c Expenditures: \$799,000 Books & Supplies, Restricted General Fund 1.5d Expenditures: \$2100 Salaries and Benefits, Unrestricted General Fund |

Action **6**

Actions/Services

| PLANNED | ACTUAL |
|---|---|
| 1.6a Continue implementation of effective, equitable online testing environments. Build long-term funding options to support emerging technology. | 1.6a RSD continued with the purchase of online softwares to build the transition of online testing. |
| 1.6b Purchase technology devices to complete K through 2nd grade one-to-one computing initiative. | 1.6b RSD purchased one-to-one devices for all students. |

Expenditures

| BUDGETED | ESTIMATED ACTUAL |
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| 1.6a. Expenditures: \$250,000 Books & Supplies, Unrestricted General Fund. | 1.6a Expenditures \$16,000 Services and Other, Unrestricted General Fund |
| 1.6b. Expenditures: \$150,000 Capital Outlay, Unrestricted General Fund. | 1.6b Expenditures: \$158,000 Supplies and Books, Unrestricted General Fund |

Action **7**

Actions/Services

| PLANNED | ACTUAL |
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| Increase access to electives such as music, art, foreign language, enrichment, etc. | RSD continued to increase access to electives in the areas of music, art, foreign language and dance. |
| 1.7a. Expand music, art, and technology programming at the elementary schools in the district. | 1.7 a. RSD continued with the expansion of music and the arts at elementary sites. |

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| Expenditures | BUDGETED | ESTIMATED ACTUAL |
| | 1.7a. Expenditures: Continue \$350,000 Salaries & Benefits, Unrestricted General Fund. | 1.7a Expenditures: \$305,000 Salaries & Benefits, Unrestricted General Fund |

Action **8**

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| Actions/Services | PLANNED | ACTUAL |
| | Increase access to extra support, on-grade level, and challenge activities inside and outside the school day. | The district provides challenge activities through GATE programming after school. Summer Science Academy provides on grade level and challenge activities on non school days during summer. |
| Expenditures | 1.8a. Purchase instructional materials and supplies to support intervention and/or enrichment programming. | 1.8a. RSD purchased materials for intervention classes and for after school extended learning opportunities in the GATE and after school programs. |
| | 1.8b. Certificated/Classified extra duty pay. | 1.8b. RSD continued with training for after school programming personnel (GATE & after school programs) |
| Expenditures | BUDGETED | ESTIMATED ACTUAL |
| | 1.8a. Expenditures: \$30,000 Books & Supplies, Unrestricted General Fund. 1.8b. Expenditures: Continue \$15,000 Salaries & Benefits, Unrestricted General Fund. | 1.8a Expenditures: \$50,000 Books & Supplies, Unrestricted General Fund 1.8b Expenditures: \$147,000 Salaries & Benefits, Unrestricted General Fund |

Action **9**

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| Actions/Services | PLANNED | ACTUAL |
| | Increase Kindergarten instructional day. | RSD continued to maintain Kindergarten full instructional day in all six elementary schools. |
| Expenditures | 1.9a. Provide full day Kindergarten programming at 6 elementary schools. | 1.9a. RSD provided full day Kindergarten programming at all 6 elementary schools. |
| | BUDGETED | ESTIMATED ACTUAL |
| Expenditures | 1.9a. Expenditures: Continue \$310,000 Salaries & Benefits, \$35,000 Books & Supplies, Unrestricted General Fund. | 1.9a Expenditures: \$320,000 Salaries & Benefits, \$29,000 Books & Supplies, Unrestricted General Fund |

Action **10**

Actions/Services

| PLANNED | ACTUAL |
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| Dual -Immersion (DI) Academy Expansion. | RSD continued to provide ongoing K-8 programming for Dual Immersion. Four additional teachers have been hired to support 6-8 programming. |
| 1.10a. Provide ongoing K-8 programming and provide .5 FTE additional. | 1.10a. RSD continued to support K8 programming with the hiring of four additional dual immersion teachers in the dual immersion school. |
| 1.10b. Implement recommendations. | 1.10.b RSD implemented recommendations by research partners JBS. |
| 1.10c. Ongoing program effectiveness evaluation. | 1.10c. RSD finalized phase one of dual immersion evaluation with a board presentation on the dual immersion findings. |
| BUDGETED | ESTIMATED ACTUAL |
| 1.10a. Expenditures: Continue \$200,000 Salaries & Benefits, Unrestricted General Fund. | 10.1a Expenditures: \$402,000 Salaries & Benefits, Unrestricted General Fund |
| 1.10b. Expenditures: \$1,000 Services & Other Operating Costs. Unrestricted General Fund. | 1.10b Expenditures: \$8900 Services & Other Operating Costs, Unrestricted General Fund |
| 1.10c. Expenditures: \$50,000 Services & Other, Restricted General Fund. | 1.10c Expenditures: \$38,000 Service & Other Operating Costs, Unrestricted General Fund |

Expenditures

Action **11**

Actions/Services

| PLANNED | ACTUAL |
|---|---|
| Class Size Reduction. | In order to reduce class sizes in K-3 first and second grades RSD has hired 11 additional teachers since 2013-14. |
| 1.11a. Reduce Class size from 30:1 to 24:1 in second grade, hire 3 additional FTE teachers. | 1.11a. RSD hired personnel in order to reduce class size to 24:1 in grades K-3. |

Expenditures

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| BUDGETED 1.11a. Expenditures: Continue \$650,000 Salaries & Benefits from prior year and an additional \$330,000 Salaries & Benefits, Unrestricted General Fund | ESTIMATED ACTUAL 1.11a Expenditures: \$876,000 Salaries and Benefits, Unrestricted General Fund |
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Action **12**

Actions/Services

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| PLANNED After-school programming. 1.12a. Provide additional district-wide after-school programming based on identified need. | ACTUAL RSD Continue to support afterschool programming 1.12a. The district has contracted with Boys & Girls Club to provide additional after school programming at Rio Vista and other school sites. |
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Expenditures

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| BUDGETED 1.12a. Expenditures: \$250,000 Salaries & Benefits, Unrestricted General Fund. | ESTIMATED ACTUAL 1.12a Expenditures: \$155,000 Services and Other Operating Expenses, Unrestricted General Fund |
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Action **13**

Actions/Services

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| PLANNED Continue target services for low income students previously funded by the Economic Impact Aid (EIA). 1.13a. Add 1 additional FTE for counseling and ongoing. | ACTUAL RSD continued targeted services for low income students at all sites in RSD previously funded by EIA. 1.13a. The district is providing 8.8 FTE of counseling services. |
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Expenditures

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| BUDGETED 1.13a. Expenditures: 17 sub days per school, \$20,000 Salaries & Benefits, 3.5 hours per day of intervention at each school for 165 days, \$280,000 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, Bo | ESTIMATED ACTUAL 1.13a Expenditures: \$756,100 Salaries & Benefits, Unrestricted General Fund for counselors, \$305,000 Salaries and Benefits for classified and instruction assistant support, Unrestricted General Fund, \$262,000 Books & Supplies, \$45,000 Services and Other, Unrestricted General Fund |
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oks & Supplies and \$275,000 software and consulting, services & other.

Action **14**

Actions/Services

PLANNED
 Provide tiered interventions, on-level and enrichment activities outside the school day and/or non-school days.

1.14a. Monitor the effectiveness of district and site intervention systems, continue software licenses and instructional supplies and community based tutoring.

1.14b. Provide zero period for academic support and increase EL access to electives.

ACTUAL
 RSD provided tiered intervention via the following software programs, Learning Priority, STEM Scope, Sokikom, Newsela, Renaissance Learning, ST Math, Engage 2 Learn, Read 180 and Vantage Learning - My Access

1.14b RSD continued to monitor effectiveness of district tiered intervention systems. Vista Middle School has implemented intervention classes for ELA. RDV has implemented math intervention classes. Rio Real and the rest of the elementary schools have implemented intervention teachers in reading.

1.14b. RSD continued with zero period academic support and increased access for EL learners in elective classes.

Expenditures

BUDGETED
 1.14a. Expenditures: Continue \$240,000 of Books & Supplies, Unrestricted General Fund.
 1.14b. Expenditures: \$200,000 Salaries & Benefits. Unrestricted General Fund.

ESTIMATED ACTUAL
 1.14a Expenditures: \$440,000 of Services & Other Operating, Unrestricted General Fund
 1.14b Expenditures: \$20,000 Salaries & Benefits, Unrestricted General Fund

Action **15**

Actions/Services

PLANNED
 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.

1.15a. Implement recommendations; continue analysis

ACTUAL
 RSD continued with efforts to reclassifying students at all levels. RSD's reclassification was modified. Preliminary results will be available this summer. Provides professional development on implementation of existing software programs in Spanish

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| <p>and make adjustments.</p> <p>1.15b. During the 2016/-2017 school year, Rio School District will continue to re-introduce and complete the English Learner Master Plan.</p> | <p>1.15a. RSD modified its reclassification criteria.</p> <p>1.15b. RSD continued with the development of the English Learner Master Plan and will be completed during the 2017-2018 school year.</p> |
| <p>BUDGETED</p> <p>1.15a. Expenditures: \$1,000 Supplies, Unrestricted General Fund.</p> | <p>--ESTIMATED ACTUALS</p> <p>1.15a Expenditures: \$91,050 Services & Other Operating, Unrestricted General Fund</p> |

Expenditures

Action **16**

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|---|---|
| <p>PLANNED</p> <p>Analyze district-wide Social and Emotional Learning and Development (SELD) implementation.</p> <p>1.16a. Implement recommendations; continue analysis and adjustments.</p> <p>1.16b. Provide training to new employees and follow -up coaching opportunities for trained staff.</p> <p>1.16c. Provide ongoing professional development to include coaching on the new English language development standards to all employees.</p> | <p>ACTUAL</p> <p>RSD continues with the development of Social and Emotional Learning and Development Implementation.</p> <p>1.16a. RSD continued with site trainings on multi-tiered interventions for all teachers on social emotional student needs.</p> <p>1.16b. RSD continued with GLAD (routine) training for new teachers at the new teacher institute.</p> <p>1.16c. RSD continued to provide professional development in ELL strategies for all new teachers.</p> |
| <p>BUDGETED</p> <p>1.16a. Expenditures: \$1,000 Supplies, Unrestricted General Fund.</p> <p>1.16b. Expenditures: \$5,000 Salaries & Benefits, Unrestricted General Fund.</p> <p>1.16c. Expenditures: \$50,000 Salaries & Benefits, Unrestricted General Fund.</p> | <p>ESTIMATED ACTUAL</p> <p>1.16a Expenditures: \$30,000 Services and Other Operating, Unrestricted General Fund</p> <p>1.16b Expenditures: \$5,000 Salaries & benefits, Unrestricted General Fund</p> <p>1.16c Expenditures: \$5,000 Services and Other Operating, Unrestricted General Fund</p> |

Actions/Services

Expenditures

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Action **17**

Actions/Services

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|---|---|
| <p>PLANNED</p> <p>Monitor the progress of Re-Designated Fluent English Proficient (RFEP) Pupils.</p> <p>1.17a. Maintain a counselor at all middle schools to monitor progress of RFEP students.</p> <p>1.17b. Maintain a counselor at all middle schools to support transition to high school for scheduling of RFEP students.</p> | <p>ACTUAL</p> <p>RSD continued with the monitoring of Re-Designated Fluent English Proficient (RFEP) Pupils. Schools and their ELC coaches were provided with data redesignated pupils who was at risk.</p> <p>1.17a & b RSD continued to maintain a counselor at all three middle schools to 1) monitor the progress of RFEP students and to support transition to high school for scheduling of RFEPs.</p> |
|---|---|

Expenditures

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| <p>BUDGETED</p> <p>1.17a. Expenditures: \$25,000 Salaries & Benefits, Unrestricted General Fund.</p> <p>1.17b. Expenditures: Captured above.</p> | <p>ESTIMATED ACTUAL</p> <p>1.17a. Expenditures: \$20,000 Salaries & Benefits, Unrestricted General Fund.</p> |
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Action **18**

Actions/Services

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| <p>PLANNED</p> <p>Provide content teachers support at the middle school implementation of new English Language Development (ELD) standards.</p> <p>1.18a. Work with Ventura County office of Education ELD Content Specialists to support content acquisition.</p> <p>1.18b. Maintain ELD teacher(s) release time to provide implementation of new ELD standards support in content areas 2 sections.</p> | <p>ACTUAL</p> <p>RSD contracted for one day of follow up for ELL standards development for ELA middle school teachers.</p> <p>1.18 RSD contracted for half a day follow up of ELD-ELL training for ELA teachers.</p> <p>1.18. RSD provided half a day for ELD teacher release time to provide implementation of ELD standards.</p> |
|--|---|

Expenditures

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| 1.18a. Expenditures: \$2,500 Salaries & Benefits and \$2,500 Services & Other, Unrestricted General Fund. | 1.18a Expenditures: \$30,000 Salaries & Benefits and \$5,400 Services & Other, Unrestricted General Fund. |
| 1.18b. Expenditures: \$45,000 Salaries & Benefits, Unrestricted General Fund. | 1.18b Expenditures: \$45,000 Salaries & Benefits, Unrestricted General Fund. |

Action 19

Actions/Services

| PLANNED | ACTUAL |
|--|--|
| 1.19a. Provide tiered interventions specific to RFEP students. | 1.19a. RFD continued to provide tiered interventions to RFEP students who are at risk. |

Expenditures

| BUDGETED | ESTIMATED ACTUAL |
|--|--|
| 1.19a. Expenditures: \$5,000 Supplies, Unrestricted General Fund | 1.19a. Expenditures: \$5,000 Supplies, Unrestricted General Fund |

ANALYSIS

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

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

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

Implementation challenges: Due to shortage of substitutes, RSD was not able to make site visits as desired. Due to pilot programs and complete investigation of devices, the district was not able to purchase devices during the school year. The district was only able to train new teachers in GLAD strategies, not refresh the training for all teachers.

Implementation successes: Rio School District continued with RTI implementation at all six elementary schools. The intervention team fully developed tiered interventions in ELA to address most at risk students. The district continued with its three year sequential professional development process supporting ELA and ELD. RSD implemented a new math standard aligned instructional curriculum for all eight schools. The district continued to increase access to electives in all schools in the areas of music, art, dance and foreign language in middle schools. RSD continued to support extended programming for GATE, after school programs and a robust summer science academy all supporting STEAM principles. The district continued to support full day

kindergarten programming in all six elementary schools. Additionally, the district expanded its lower class sizes to second grade so that there is a 24:1 ratio in grades K through second. RSD will continue to address actions and services to promote parent input and participation. No changes planned for this goal.

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

According to preliminary results, RSD increased to approximately 2% the number of students who met standards in CAASPP scores for ELA, however this does not meet the goal of 5% improvement. According to preliminary results, RSD increased approximately 5% in CAASPP scores for math, meeting the goal of 5% improvement. AMAO data level one and two were not available. California Department of Education (CDE) deleted this measure. District preliminary reclassification data will be available in the summer and CDE will release this data during the 2017-18 school year. API is not applicable.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1.1 site based RTI was implemented as described with no additional costs to the district because actions were taken during the regular work day.

Action 1.3 was fully implemented. However, the supports in addition to pull out intervention support were included in action 1.13.

Action 1.5 cost more than planned due to extra professional development to support math implementation and the purchase of additional RTI materials.

Action 1.6 the purchase of additional devices was delayed to the 2017-18 school year in order to ensure that the most effective devices were purchased.

Action 1.8 includes summer school programming that was not reflected in the 2016-17 LCAP.

Action 1.10 in order to fully support dual immersion programming for grades six through eight, 3.5 FTE of additional teachers were hired.

Action 1.11 new teachers who were lower on the salary scale were hired. The plan was based on average teacher salaries.

Action 1.12 the after school program required \$155,000 of supplemental funding due to implementation of goals within the ASES program framework.

Action 1.13 intervention support was provided in action 1.3 and not included here.

Action 1.15 was higher than planned due to the implementation of software programs that support English language learner instruction and related professional development.

Action 1.18 the district provided 2 days of professional development for designated and integrated professional development.

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

Goal 1, action 1 was changed to reflect the district's commitment to provide home-to-school transportation for qualifying students. Research has shown that student attendance is an important factor in student achievement. This district plans to implement the intervention program within the classrooms instead of pulling students out. The district will decrease the number of software programs and professional development in order to target use of the most effective tools and strategies.

Goal 2

GOAL 2: Engage parents and other District stakeholders in the development of meaningful partnerships to support student learning.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL LEA wide

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metrics:
 Determined by observation & analysis of previous performance on parent volunteers and partnerships with outside agencies.

- In 2016-/2017, a baseline will be established by recording sign-in sheets to determine the number of parents participating in site and district advisory councils/committees and sponsored parent events at back to school night, site, and district committee meetings and other parent workshops.

ACTUAL

- Parent engagement to be accounted during the summer.

- In 2016/-2017, a baseline will be established by stakeholder surveys to determine the number of parents who volunteer at the school sites and/or district level functions.
- In 2016/-2017, a baseline will be established to determine the number of businesses and/or community partnerships that support RSD school preliminary results on partnerships.

- Baseline for volunteers to be determined during the summer.
- Partnerships TBD during summer counts.

Action **1**

Actions/Services

PLANNED

Expand district stakeholder participation in Parent and English Learner Advisory Councils.

2.1a. Maintain ongoing 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 to increase participation

2.1b. Continue to provide training to District Parent, English Learner, and LCAP Advisory Committees on the annual review process

2.1c. Provide consistent training materials and information to school sites to assure that information is presented with fidelity

2.1d. Provide incentives to school sites for parent

ACTUAL

2.1a. RSD leadership held a training for the English Learner Advisory Committee and has been working with ELAC in order to increase parent participation at sites.

2.1b. RSD leadership held trainings for the English Learner Advisory Committee. RSD engaged parent participants with Dr. Rios, a researcher through UCSB.

2.1c. RSD leadership were provided with materials and information to assure that information was presented with fidelity.

2.1d. RSD provided incentives to school sites for parent participation in district-wide meetings.

| | |
|--|---|
| <p>participation in district-wide meetings.</p> <p>2.1e. Continue to monitor parent engagement at school and district committees by monitoring the number of parents who attend site and district committees (DELAC, PAC, LCAP, school site councils).</p> | <p>2.1e. RSD monitored parent participation through parent meetings.</p> |
| <p>BUDGETED</p> <p>2.1a. Expenditures: \$15,000 Services & Other, Unrestricted General Fund.</p> <p>2.1b. Expenditures: \$25,000 Services & Other, Unrestricted General Fund.</p> <p>2.1c. No additional cost.</p> <p>2.1d. \$15,000 Supplies, Unrestricted General Fund.</p> <p>2.1e. None</p> | <p>ESTIMATED ACTUAL</p> <p>2.1. Expenditures: \$3,000 Services & Other, Unrestricted General Fund.</p> |

Expenditures

Action **2**

| | |
|--|---|
| <p>PLANNED</p> <p>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>2.2a. Provide training for site administrators and their parent groups in alignment of SPSA with LCAP/LEA Plans.</p> | <p>ACTUAL</p> <p>RSD provided training to site administrators and their site advisory councils.</p> <p>2.2a. Site administrators and their parent groups were provided with training on SPSA & LCAP plans alignment.</p> |
| <p>BUDGETED</p> <p>2.2a. Expenditures: \$2,500 Services & Other, Unrestricted General Fund.</p> | <p>ESTIMATED ACTUAL</p> <p>2.2a Expenditures: \$1,000 Books & Supplies, Unrestricted General Fund.</p> |

Actions/Services

Expenditures

Action **3**

Actions/Services

| | |
|--|---|
| <p>PLANNED</p> <p>Identify opportunities for parents and other community based organizations to support student learning.</p> <p>2.3a. 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. 2.3b. Provide parent/community based workshops that promote the use of technology, parenting, personal growth, etc. as determined through parent survey data.</p> | <p>ACTUAL</p> <p>RSD Continues to provide a robust website where parents and community members can support student learning in a variety of ways.</p> <p>2.3a. RSD continued to find partnerships through the Rio School Foundation. Some of the items that were donated were field trips for various grade levels. RSD held various STEAM & Tech, workshops and these efforts were based on volunteers who were experts in their fields.</p> <p>2.3b. RSD continued to provide workshops for parents on various topics such as personal growth with Dr. Rios, a researcher from UCSB. Other workshops such as math nights, literacy nights as well as personal growth nights were held at school sites.</p> |
|--|---|

Expenditures

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|---|--|
| <p>BUDGETED</p> <p>2.3a. No additional costs. 2.3b. Expenditures: \$5,000 Services & Other, Unrestricted General Fund.</p> | <p>ESTIMATED ACTUAL</p> <p>2.3 Expenditures: \$146,000 Services & Other, Unrestricted General Fund.</p> |
|---|--|

Action **4**

Actions/Services

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|---|--|
| <p>PLANNED</p> <p>Maintain and increase partnerships with educational organizations, county office of education, institutions of higher learning and local business.</p> <p>2.4a. Continue to publically recognize educational organizations, county office of education, institutions of higher learning and local business through various media and events.</p> | <p>ACTUAL</p> <p>RSD maintained partnerships with educational organizations, institutions of higher learning and local business.</p> <p>2.4a. RSD continued to recognize events taking place in various venues such as VCOE, colleges and local business through RSD website.</p> |
|---|--|

| | BUDGETED | ESTIMATED ACTUAL |
|--------------|---------------------------|--|
| Expenditures | 2.4a. No additional cost. | 2.4a. Local website and no extra cost. |

ANALYSIS

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

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

| | |
|--|---|
| Describe the overall implementation of the actions/services to achieve the articulated goal. | For Goal 2, maintained education partnerships with educational organizations, county office of education, institutions of higher learning and local businesses. Additionally, RSD partnered with website implementers, video producers and website and video designers. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | Baseline data for parent volunteers, partnerships and parent participation will be compiled during the months following the fiscal year end. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | Action 2.1 was achieved using in house support rather than contracting outside support providers. Action 2.3 the district provided support for a robust website for community, parents and students to use technology for personal growth. |
| Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP. | No changes planned for this goal. |

| | |
|---------------|---|
| Goal 3 | GOAL 3: Create welcoming and safe environments where students attend and are connected to their school. |
|---------------|---|

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL LEA wide _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

Metrics:

Determined by observation & analysis of local metrics that will include Stakeholder surveys (attendance, suspensions and expulsion rates and dropout rates).

• Maintain customer satisfaction at or above 85% based on customer satisfaction survey with ratings of agree and strongly agree.

During the 2015--2016 year customer satisfaction was 83%.

• Increase district average attendance rate by .1% from 96% in 2015--2016 to 96.1% in 2016--2017.

• Maintain suspensions or expulsion rates at 3% or less during 2016--2017.

• Chronic absenteeism data not available.

• Based on parent surveys, RSD continues to maintain good customer satisfaction rates. 82.1% of parents indicated that the parental involvement RSD encourages parents to get involved. Furthermore, of those parents who participated in various school activities 76.8% feel comfortable participating in school activities.

• Preliminary attendance rates show a 96.2% attendance rate. This is the same attendance rate as of that of the 2015-2016 school year.

• Preliminary suspensions and/or expulsions show 3.0% rates during the school year. End of the year data will be released during the fall/winter.

| | |
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| <ul style="list-style-type: none"> • Maintain district facilities in good repair through evaluation of FIT. • Drop-out rates will be maintained at .1% during the 2016-2017 school year. | <ul style="list-style-type: none"> • RSD preliminary reports show a 6.4% chronic absenteeism during the 2016-2017 school year. • According to parent survey, 86.5% of parents agree and strongly agree that RSD facilities are well maintained. • Preliminary Dropout Rate shows in RSD data at 0%. Final Dropout data will be available during the fall/winter through the California Department of Education. |
|--|--|

ACTIONS / SERVICES

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

Action **1**

| | | |
|------------------|---|--|
| Actions/Services | <p>PLANNED Maintain facilities in good repair at all locations. 3.1a. Continue to monitor facilities and perform maintenance as needed</p> | <p>ACTUAL Perform maintenance and repairs as needed</p> |
| Expenditures | <p>BUDGETED 3.1a. Expenditures: 5 FTE, \$650,000 Salaries & Benefits, \$115,000 Supplies, \$250,000 Services, Restricted General Fund.</p> | <p>ESTIMATED ACTUAL 3.1a Expenditures: 5 FTE \$550,000 Salaries & Benefits, \$264,000 Supplies, \$613,000 Services, Restricted General Fund</p> |

Action **2**

| | | |
|------------------|--|--|
| Actions/Services | <p>PLANNED Develop a Master Plan that includes the building of new facility and improvements that support supplemental and specialist services.</p> | <p>ACTUAL RSD continued to implement the Master Plan including many outside learning spaces throughout all schools in the district.</p> |
|------------------|--|--|

| | |
|--|---|
| <p>3.2a. Implement and continually evaluate long term Master plan that includes facility projects that support 21st century skills and supplemental and specialist services.</p> <p>3.2b. Repurpose learning spaces to accommodate programming changes, including class size reduction, and increased students at campuses as required.</p> | <p>3.2a. RSD has implemented and evaluated long term Master plan that includes facility projects that support 21st century skills and supplemental and specialist services.</p> <p>3.2b. RSD continued to support facilities at multiple sites in order to maximize learning spaces. Some of these learning spaces were added at Plaza, OSFS (UCSB-MESA directors). Additionally, RSD added outside classrooms and sitting areas in all of the schools.</p> |
| <p>BUDGETED</p> <p>3.2a. Expenditures: \$75,000 Services & Other, Developer Fee.</p> <p>3.2b. Expenditures: \$500,000 Supplies, General Fund.</p> | <p>ESTIMATED ACTUAL</p> <p>3.2 Expenditures: \$540,000 Capital Outlay, Restricted General Fund, \$100,000 Services & Other, Developer Fees</p> |

Expenditures

Action **3**

| | |
|---|---|
| <p>PLANNED</p> <p>Develop and implement energy, water savings and recycling programs.</p> <p>3.3a. Implement energy savings projects through Prop 39 funding.</p> <p>3.3b. Analyze effectiveness of water savings and recycling initiatives to expand savings.</p> | <p>ACTUAL</p> <p>3.3 a & b. Implemented a energy savings project to improve the efficiency of the HVAC systems at Rio Vista and Rio del Mar.</p> |
| <p>BUDGETED</p> <p>3.3a. Expenditures: \$170,000 Services & Other, Restricted General Fund.</p> <p>3.3b. No additional cost.</p> | <p>ESTIMATED ACTUAL</p> <p>3.3 Expenditures: \$332,441 Capital Improvements, Restricted General Fund</p> |

Actions/Services

Expenditures

Action **4**

Actions/Services

| | PLANNED | ACTUAL |
|--------------|--|---|
| | <p>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).</p> <p>3.4a Continue to provide disaster preparedness training as recommended by the safety committee.</p> | |
| | | <p>The Safety Committee authorized purchases that enhance the district's disaster preparedness.</p> |
| | BUDGETED | ESTIMATED ACTUAL |
| Expenditures | <p>3.4a. Expenditures: \$50,000 Services & Other, Restricted General Fund.</p> | <p>3.4a Expenditures: \$50,000 Supplies and Services, Unrestricted General Fund</p> |

Action **5**

Actions/Services

| | PLANNED | ACTUAL |
|--|--|---|
| | <p>Assure employees provide outstanding customer service that maintains a culture of respect, integrity, and inclusion.</p> <p>3.5a. Conduct customer satisfaction survey at every school in the district.</p> <p>3.5b. Continue to plan and promote three school level and three district level events and activities that showcase student, parents and employees success.</p> | |
| | | <p>3.5a. Based on parent surveys, RSD continues to maintain good customer satisfaction rates. 82.1% of parents indicating that RSD encourages parents to get involved. Furthermore, of those parents who participated in various school activities 76.8% feel comfortable participating in school activities.</p> <p>3.5b. RSD promoted multiple events showcasing student achievement success. Some of these activities are the Art Show, Coding for students/parents and community, RSD music festival, GATE student showcase and other events.</p> |
| | | ESTIMATED ACTUAL |
| | <p>3.5a. Expenditures: \$1,000 Books & Supplies, General Fund.</p> <p>3.5b. Expenditures: \$7,500 Books & Supplies.</p> | <p>3.5. No additional costs</p> |

Action **6**

| | | |
|-------------------------|---|--|
| <p>Actions/Services</p> | <p>PLANNED Transition from a centralized services model at the Office of Student and Family Services to Full Service Schools model at all eight district schools. 3.6a. Implement one additional support program identified in year 1. Send 26 participants to 3 days of training. 3.6b. Ongoing site discipline plan evaluation and development.</p> | <p>ACTUAL 3.6a. Activity did not take place. No costs for this action. 3.6b. RSD continued with site discipline plan evaluation and development. Counselors worked at sites and are developing “anti-bullying lessons”.</p> |
| <p>Expenditures</p> | <p>BUDGETED 3.6a. Expenditures: \$11,000 Salaries & Benefits, \$9,000 Services & Other Restricted General Fund. 3.6b. Expenditures: Continuing \$4,000 Unrestricted General Fund.</p> | <p>ESTIMATED ACTUAL 3.6 No costs</p> |

ANALYSIS

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

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

| | |
|---|---|
| <p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p> | <p>Due to a change in district priorities, the Office of Student and Family Services will not be decentralized. The district believe that the community is better served with centralized services. Ongoing site discipline plan evaluation and development was not fully implanted during the year due to other staff priorities.</p> |
| <p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p> | <p>Rio School District parent surveys indicate a positive trend in creating welcoming and safe environments where students attend and are connected to our school. Preliminary reports indicate that RSD maintained its attendance rate. Final attendance rates will be available this summer. Chronic absenteeism data will be released in the fall through the CDE dashboard. The FIT reflected facilities in good repair. Suspension and expulsion rates show an increase in RSD’s preliminary reports. These rates are less than 3%. Final results will be available in the fall. RSD is meeting its goal for dropout rates with zero dropouts.</p> |

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3.1 the district provided significant site improvements, including outdoor classroom spaces, robotics facilities, hydration stations at all sites.
Action 3.3 the district performed a HVAC and lighting upgrade for Rio del Mar and Rio Vista schools.
Action 3.6 the district does not plan to decentralize service from the Office of Student and Family Services. However, the district continues to implement ongoing site discipline plans using support of the counselors who are discussed in Goal 1.

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

Going forward, the district will remove the action to decentralize services. Additionally, the district will put increased focus on site discipline plan evaluation and development.

Goal 4

GOAL 4: Prepare students to be college and career ready through technology and innovation that facilitates collaboration, creativity, critical thinking and communication.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL LEA wide

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

- Metrics:
Determined by observation & analysis of previous performance on State and Local assessments. Goal Metrics will include state assessments (CAASPP, CELDT and coordinated local measures aligned to State Standards & Current ELD frameworks).

- Students meeting or exceeding ELA/Literacy State Standards in the CAASPP/SBAC will improve by 5% from 14% during 2015-16 to 19% during the 2016--17 school year.
- Students meeting or exceeding Mathematics State Standards in the CAASPP/SBAC will improve by 5% from 12% during 2015-16 to 17% during the 2016--17 school year.
- Local Assessments in ELA will improve by 10%. 26.5% of all students scored proficient or above in ELA in 2015--16, in 2016--17, 36.5% will score proficient or above.
- Local Assessments in mathematics will improve by 10%. 20.9% of all students scored proficient or above in ELA in 2015-16, in 2016--17, 30.9% will score proficient or above.
- The District will increase the number of students meeting AMAO 1 by 1.5% each year, from 55.1% in 2014--15 to 58.1% in 2016--17
- The district will increase AMAO 2 (less than 5 years) by 1.5%, from 17.5% in 2014-15 to 20.5% in 2016--17
- The district will increase AMAO 2 (more than 5 years) by 1.5% , from 51.3% in 2014-15 to 54.3% in 2016--17
- The District will increase the number of English Learners that have been reclassified (RFEP) by 3%, from 6.9% in 2014-15 to 12.9% in 2016--17.
- The District will decrease the number of students who enter

- **Preliminary** student scores as measured by the CAASPP/SBAC show 32.1% of students meeting or exceeding the standards in ELA.
- **Preliminary** student scores as measured by the CAASPP/SBAC show 25.5% of students meeting or exceeding the standards in Mathematics.
- Student scores as measured by local ELA assessments show a 3.85% increase. RSD however, did not meet its goal to improve 10%.
- Student scores as measured by local Math assessments show a 1.84% increase. RSD however, did not meet its goal to improve 10%.
- CDE notified districts during the school year that no AMAO 1 would be released during the 2016 - 2017 school year.
- CDE notified districts during the school year that no AMAO 2 (less than 5 years) would be released during the 2016 - 2017 school year.
- CDE notified districts during the school year that no AMAO 2 (more than 5 years) would be released during the 2016 - 2017 school year.
- Preliminary results show an increase of RFEP students of at least 2%. Final data will be released by the California Department of Education in the early winter.

the IPT process (intervention program) by 3%, from 480 in 2014-15 to 451 in 2016-17.

- IPT data will be available during summer.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 Technology Plan Committee to develop a comprehensive plan to integrate 21st century learning framework into existing district initiatives.

4.1a. Continue to provide release time and professional development as needed to develop a comprehensive technology plan by the end of 2016-2017. Include research of model implementations for visitations. Thirteen participants for 6 days.

4.1b. Continue to provide technology department resources to support technology integration including Director of Principal Support and Innovation, secretarial and TOSA position.

ACTUAL
 RSD went through a transitional leadership period for the first six months of the school year and the technology plan was not fully developed.

4.1a. Activity did not take place.

4.1b. RSD continued to provide the tech. department resources including Director of Principal Support and Innovation, secretary and TOSA position.

Expenditures

BUDGETED
 4.1a. Expenditures: \$25,000 Salaries & Benefits, \$20,000 Services & Other Unrestricted General Fund.
 4.1b. Expenditures: \$230,000 Salaries and Benefits, Unrestricted General Fund.

ESTIMATED ACTUAL
 4.1a. N/A
 4.1b Expenditures: \$160,000 Salaries & Benefits and \$1,000 Supplies Unrestricted General Fund

Action **2**

Actions/Services

| | |
|---|--|
| <p>PLANNED</p> <p>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>4.2a. Continue to provide professional development that support technology implementation plan based on survey results.</p> <p>4.2b. Implement a funding plan in adopted budget to provide for ongoing district technology needs.</p> | <p>ACTUAL</p> <p>RSD continued to provide professional development, technical support and coaching support for the integration of 21st century skills, the 4C's, materials, tools and teaching strategies.</p> <p>4.2a Send a team of teachers and management to the CUE conference.</p> <p>4.2b Provided IBID teacher training, Teachers for the Study of Education Institutions, Defined Learning and Ed Leader 21.</p> |
| <p>BUDGETED</p> <p>4.2a. Expenditures: \$25,000 Services Unrestricted General Fund.</p> <p>4.2b. Expenditures: \$475,000 Books & Supplies and Services & Other, Unrestricted General Fund.</p> | <p>ESTIMATED ACTUAL</p> <p>4.2a Expenditures: \$16,000 Services Unrestricted General Fund</p> <p>4.2b Expenditures: \$170,000 Services and Other, Unrestricted General Fund</p> |

Expenditures

Action **3**

Actions/Services

| | |
|--|--|
| <p>PLANNED</p> <p>Expand STEAM opportunities including access to next generation science standards, the arts, and computer coding skills.</p> <p>4.3a. Develop recommendations for a consistent standard for the school day and/or before and after school technology instruction in the classroom setting.</p> | <p>ACTUAL</p> <p>Expanded STEAM opportunities by adding arts programming at all school sites.</p> <p>4.3a.RSD increased access to before and after school STEM/STEAM learning experiences for all students.</p> |
| <p>BUDGETED</p> <p>4.3a. Expenditures: Continue \$100,000 Salaries & Benefits, Unrestricted General Fund.</p> | <p>ESTIMATED ACTUAL</p> <p>4.3a Expenditures: \$200,000 Services & Other, Unrestricted General Fund</p> |

Expenditures

Action **4**

Actions/Services

| | |
|---|---|
| <p>PLANNED</p> <p>Implementation of one-to-one student computing program coupled with a robust wireless internet access at all campus and student residences.</p> <p>4.4a. Maintain robust wireless/internet access at all campuses.</p> <p>4.4b. Implementation of one-to-one student computing programs in grades K-8.</p> | <p>ACTUAL</p> <p>The district purchased supplies to maintain existing computers and internet access at all campuses.</p> <p>4.4a. RSD continued to maintain a wireless/internet access to all campuses by upgrading decaying equipment and increasing wireless access for all students.</p> <p>4.4b. RSD continued to provide and replace one-to-one student computing. Some of the first computers from 4-5 years ago were not functioning and these were replaced.</p> |
| <p>BUDGETED</p> <p>4.4a. Expenditures: \$125,000 Services & Other, Unrestricted General Fund.</p> <p>4.4b. Expenditures: Costs captured in Goal 1, 6b.</p> | <p>ESTIMATED ACTUAL</p> <p>4.4 Expenditures \$100,000 Supplies, Unrestricted General Fund</p> |

Expenditures

Action **5**

Actions/Services

| | |
|---|---|
| <p>PLANNED</p> <p>Develop community based partnerships to support 21st Century Skills development for all stakeholders</p> <p>4.5a. 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.</p> | <p>ACTUAL</p> <p>RSD continued to develop 21st century skills.</p> <p>4.5a. RSD continued to maintain career fairs at sites as well as parent workshops.</p> |
| <p>4.5a. Expenditures: \$3,000 Books & Supplies, Unrestricted General Fund.</p> | <p>ESTIMATED ACTUAL</p> <p>4.5a. Expenditures: \$43,600 Services & Other Operating, Unrestricted General Fund.</p> |

ANALYSIS

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

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

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

RSD experienced a technology leadership transition for the first six months of the year. Therefore, the technology plan was not fully developed.
RSD was able to expand STEAM opportunities, including Hip Hop Mindset dancing, Lion King drama production, district artists in residence, art showcases and music festival.

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

According to preliminary results, RSD increased approximately 2% in the number of students who met standard CAASPP scores for ELA, however this does not meet the goal of 5% improvement. According preliminary results, RSD increased almost 5% in CAASPP scores for math, meeting the goal of 5% improvement. AMAO data level one and two were not available. California Department of Education (CDE) deleted this measure. District preliminary reclassification data will be available in the summer and CDE will release this data during the 2017-18 school year. API is not applicable.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 4.1 was not fully implemented due to a transition of leadership in the technology department.
Goal 4.2 the purchase of additional student devices was included in Goal 1.
Goal 4.3 the district was able to provide additional student access to dance, art, drama and music programs.

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

RSD will change the metrics due to AMAO levels one and two data no longer available. RSD will continue to address actions and services to promote parent input and participation. No changes planned for this goal.

Goal 5

GOAL 5: Recruit, hire, train, and retain exemplary employees who are caring, committed, collaborative, creative and critical thinkers.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

| | |
|---|---|
| <p>Metrics: Determined by observation & analysis of previous performance on employee job descriptions and qualifications as well as analysis of previous performance on stakeholder survey and employee exit survey.</p> <ul style="list-style-type: none"> • 100% of classified and certificated personnel will meet qualifications outlined in corresponding job descriptions. <p>At least three district-wide professional development days specifically for technology integration.</p> <ul style="list-style-type: none"> • Maintain district employee retention rates for Certificated and Classified employees at 96.5%. • Maintain the attendance at job fairs to recruit exemplary employees. | <ul style="list-style-type: none"> • 100% of classified and certificated personnel meet job qualifications. • RSD held three days of professional development for technology integration. • RSD maintained retention rates for classified and certificated of 96.5%. • RSD did not attend job fairs due to a lower than usual hiring need since there were less than 8 teachers who needed to be hired. |
|---|---|

ACTIONS / SERVICES

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

Action **1**

Actions/Services

| | |
|---|--|
| <p>PLANNED Provide a comprehensive certificated professional development plan that includes district wide, on-site and virtual learning opportunities accompanied by ongoing coaching. 5.1a. Provide orientation and ongoing support through quarterly meetings.</p> | <p>ACTUAL 5.1a Provided new teacher orientation prior to the start of the school year along with a week of professional development for 35</p> |
|---|--|

Expenditures

| | |
|---|--|
| <p>5.1b. Provide ongoing new teacher support through MIP (Mentor Induction Program.)</p> <p>5.1c. Provide ongoing teacher support through PAR.</p> <p>5.1d. Continue a one day training program for district substitutes and administer satisfaction survey.</p> | <p>teachers.</p> <p>5.1b Provided new teacher support through MIP</p> <p>5.1c Two teachers are receiving support through PAR.</p> <p>5.1d Provided 6 substitute orientation/training sessions attended by 66 substitute employees</p> |
| <p>BUDGETED</p> <p>5.1a. Expenditures: \$5,000 Books & Supplies, Unrestricted General Fund.</p> <p>5.1b. Expenditures: \$75,000 Salaries & Benefits Unrestricted General Fund.</p> <p>5.1c. Expenditures: \$19,000 Salaries & Benefits Unrestricted General Fund.</p> <p>5.1d. Expenditures: \$2,000 Salaries & Benefits, Unrestricted General Fund.</p> | <p>ESTIMATED ACTUAL</p> <p>5.1a Expenditures: \$27,000 Salaries & Benefits, \$5,000 Books & Supplies, Unrestricted General Fund</p> <p>5.1b Expenditures: \$75,000 Services & Other Restricted General Fund</p> <p>5.1c Expenditures: \$5,000 Services & Other Operating, Unrestricted General Fund</p> <p>5.1d Expenditures: \$500 Books & Supplies, Unrestricted General Fund</p> |

Action **2**

Actions/Services

| | |
|---|---|
| <p>PLANNED</p> <p>Provide a comprehensive classified professional development that includes district-wide & on-site demonstrations.</p> <p>5.2a. Provide training and district-wide and onsite demonstrations.</p> | <p>ACTUAL</p> <p>Provided mandated reporter training at pre-inservice day in August 2016. This training was conducted by a district employee. Provided Colors training to transportation department in April 2017. Provided professional development to office managers in the area of Google Documents, conducted by district employees. Provided monthly professional development to instructional assistants conducted by district management. Sent two instructional assistants to a conference in March 2017.</p> |
| <p>BUDGETED</p> <p>5.2a. Expenditures: \$5,000 Services & Other, Unrestricted General Fund.</p> | <p>ESTIMATED ACTUAL</p> <p>5.2a Expenditures: \$1,000 Salaries & Benefits, \$2,000 Supplies, \$1,000 Services & Other, Unrestricted General Fund</p> |

Expenditures

Action **3**

| | | |
|-------------------------|---|--|
| <p>Actions/Services</p> | <p>PLANNED Provide a comprehensive management professional development that includes district-wide, and on-site demonstrations.</p> <p>5.3a. Provide on-going professional development and coaching opportunities for site administrators.</p> <p>5.3b. Provide on-going for district level management to attend job alike professional development opportunities.</p> | <p>ACTUAL RSD continues to provide professional development to site management.</p> <p>5.3A. The district continues to contract with three retired administrators to provide support and coaching for site administrators</p> |
| <p>Expenditures</p> | <p>BUDGETED 5.3a. Expenditures: \$25,000 Books & Supplies, Unrestricted General Fund. 5.3b. Expenditures: \$10,000 Services & Other, Unrestricted General Fund.</p> | <p>ESTIMATED ACTUAL 5.3Expenditures: \$10,000 Services & Other, Unrestricted General Fund.</p> |

Action **4**

| | | |
|-------------------------|--|--|
| <p>Actions/Services</p> | <p>PLANNED Administer a satisfaction and exit surveys to improve district employee retention rates.</p> <p>5.4a. Continue to administer employee satisfaction and exit surveys.</p> <p>5.4b. Continue to implement strategies determined in Year 1.</p> | <p>ACTUAL Human Resources conducts exit surveys with each employee who leaves district employment and implements any recommendations that arise from these surveys.</p> |
| <p>Expenditures</p> | <p>BUDGETED 5.4a. Expenditures: No additional cost. 5.4b. Expenditures: No additional cost.</p> | <p>ESTIMATED ACTUAL No cost</p> |

Action **5**

Actions/Services

| | |
|--|--|
| <p>PLANNED</p> <p>Attract exemplary employees through the promotion of the district to perspective candidates.</p> <p>5.5a. Attend additional job fairs as needed.</p> <p>5.5b. Continue to evaluate, update and make needed changes to relocation materials.</p> <p>5.5c. Continue and increase relationships with universities, career fair providers, professional organizations.</p> <p>5.5d. Continue to evaluate and adjust hiring practices as needed.</p> | <p>ACTUAL</p> <p>Due to limited hiring for the 2017-18 school year, Human Resources did not need to hold or attend job fairs this year. The district increased their partnerships with universities by adding Cal State Teach to our partnerships. Additionally, the district Child Nutrition Department worked with a dietetic intern from Cal State Long Beach.</p> <p>No cost for this action.</p> |
| <p>BUDGETED</p> <p>5.5a. Expenditures: Continue \$7,000 Services & Other, Unrestricted General Fund.</p> <p>5.5b. Expenditures: \$5,000 Services & Other, Unrestricted General Fund.</p> <p>5.5c. No additional costs.</p> <p>5.5d. No additional cost.</p> | <p>ESTIMATED ACTUAL</p> <p>No costs</p> |

ANALYSIS

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

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

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

Goal was implemented without significant challenges

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

RSD continued to have 100% of classified and certificated personnel meet job qualifications. RSD held three professional development district-wide workshops for technology integration. Preliminary results on employee retention indicate retention rates above 96.5% . Due to lack of new teacher hiring, job fairs were not needed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In order to provide comprehensive management professional development, the district contracted with retired site administrators to provide support and guidance at school sites. Additionally, books and supplies were not purchased.

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

No changes planned

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Rio School District has an ongoing engagement process throughout the school year.

As part of this process stakeholders reviewed state and local assessment results, identified organizational strengths and weaknesses and developed district goals and priorities.

LCAP stakeholder meetings were held where data was reviewed. Part of the process was to discuss goals and actions were analyzed as well.

- August 13, 2016 - LCAP Workshop
- September 2, 2016 -LCAP Plan Results Review Meeting
- November 14, 2016-LCAP Meeting at VCOE
- December 15, 2016- LCAP/Parent Reading Forum Meeting
- February 15, 2017-LCAP Meeting at VCOE
- April 5, 2017 - LCAP Meeting
- May 4, 2017- LCAP Meeting
- June 12, 2017 - LCAP Meeting with VCOE
- June 15, 2017- LCAP Meeting

PELAC meetings were held where goals, data and actions were analyzed.

- January 12, 2017 - PAC/PELAC Meeting
- February 16, 2017 - PAC/PELAC Meeting
- May 11, 2017 - PAC/PELAC Meeting

RSD leadership attended Migrant meetings to reviewed state and local assessment results, identified organizational strengths and weaknesses and developed district goals and priorities.

- March 14, 2017 - Migrant Parent Meeting
- May 2, 2017 - Migrant Parent Meeting

Board meetings were used as a venue to review RSD's progress. During these sessions, goals, data and actions are discussed and analyzed.

During these discussion sessions the public is able to participate as well.

- August 10, 2016 - LCAP Programming & Data Review
- September 14, 2016 - LCAP Programming & Data Review
- October 12, 2016 - LCAP Programming & Data Review
- November 9, 2016 - LCAP Programming & Data Review

- December 7, 2016 - LCAP Programming & Data Review

LCAP Public Hearing date was June 7th, 2017 at the regular board meeting. There were no written response required by the Superintendent.

LCAP Board approval date was June 21st, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The district benefited from early ongoing stakeholder involvement and engagement activities as required by statute resulting in depth ongoing analysis of RSD LCAP vigorous plan. These early ongoing LCAP meetings, PELAC meetings, Migrant meetings, board & public presentations provided the community with a framework regarding all areas of district operation and was foundational to all preceding engagement activities. All of these stakeholder 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.

Additionally, all of these 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.

District data indicate a pattern of overall success and show that all district schools have made gains in the state CAASPP test towards students meeting the prescribed standards by the state. For the last two years since the CAASPP has been in place, RSD has demonstrated growth. The initial base line for the CAASPP was during the 2014-2015 school year. Preliminary results for the 2016-2017 school year have been out for five days and are still incomplete. RSD's preliminary results show an increase in both English Language Arts and Mathematics.

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 for parents, students, faculty and staff as well as community members. The surveys were both in English and Spanish. The contribution from stakeholders was invaluable to the development of the District's Local Control Accountability 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.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

| | | | |
|----------------------|--|--|------------------------------------|
| | <input type="checkbox"/> New | <input checked="" type="checkbox"/> Modified | <input type="checkbox"/> Unchanged |
| <u>Goal 1</u> | Improved student achievement at every school and every grade in all content areas. | | |

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL LEA wide

Identified Need

Close the achievement gap in the district's lowest performing subgroups English Learners, Socio-Economically Disadvantaged and Students with Learning Disabilities

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|--|--|--|
| The district will improve by 5% the number of students who score at the proficient level or above, in the area of English Language Arts in the CAASPP. | Preliminary Results during the 2016-2017 show baseline of 32%. | The district will improve by 5% the number of students who score at the proficient level or above, in the area of English Language Arts from a 32% to a 37%. | The district will improve by 5% the number of students who score at the proficient level or above, in the area of English Language Arts from a 37% to a 42%. | The district will improve by 5% the number of students who score at the proficient level or above, in the area of English Language Arts from a 42% to a 49%. |
| The district will improve by 5% the number of students who score at the proficient level or | Preliminary Results during the 2016-2017 show baseline of 25%. | The district will improve by 5% the number of students who score at the proficient level or above, in the area | The district will improve by 5% the number of students who score at the proficient level or above, in the area | The district will improve by 5% the number of students who score at the proficient level or above, in the area |

| | | | | |
|--|---|---|---|---|
| above, in the area of Mathematics in the CAASPP. | | of Mathematics from a 25% to a 30%. | of Mathematics from a 30% to a 35%. | of Mathematics from a 35% to a 40%. |
| The District will increase the number of English Learners that have been reclassified (RFEP) by 3% based on the results from the previous year. school year. | The 3% increase is based on the growth from the past two years, 2013-2014 @ 3.8%, 2014-2015 @ 2.2%. The 2016-2017 will be available during the Spring of 2018. | The district will increase the number of reclassified English Language Learners by 3% during the 2017-2018 school year. | The district will increase the number of reclassified English Language Learners by 3% during the 2018-2019 school year. | The district will increase the number of reclassified English Language Learners by 3% during the 2019-2020 school year. |
| The District will provide at least 1 zero period class at the middle schools to increase access to electives for English Language Learners at the 3 district middle schools. | As evidenced by Master Schedule for number of periods available to English Language Learners during zero period. 1 period was available in each one of the three middle schools during the 2016-2017 school year. | RSD will continue to sustain zero period classes for English Language Learners during the 2017-2018 school year. RSD district was able to maintain 1 zero period class at each one of its middle schools. | RSD will continue to sustain zero period classes for English Language Learners during the 2018-2019 school year. RSD district was able to maintain 1 zero period class at each one of its middle schools. | RSD will continue to sustain zero period classes for English Language Learners during the 2019-2020 school year. RSD district was able to maintain 1 zero period class at each one of its middle schools. |
| Implementation of State Standards across all content areas and grade levels | Establish an implementation metric for each subject area | Report baseline | Improve or maintain | Improve or maintain |

PLANNED ACTIONS / SERVICES

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

1

Action

| | | |
|--|---|--|
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | |
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

OR

| | | |
|--|---|---|
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | |
| Students to be Served | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | All schools | <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|---|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Transport students meet the transportation criteria in board policy from home to school | Transport students meet the transportation criteria in board policy from home to school | Transport students meet the transportation criteria in board policy from home to school |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|---------------------------------------|---------------------------------------|---------------------------------------|
| Amount: \$890,000 | Amount: \$912,000 | Amount: \$957,000 |
| Source: General Fund | Source: General Fund | Source: General Fund |
| Budget Reference: Salaries & benefits | Budget Reference: Salaries & benefits | Budget Reference: Salaries & benefits |

Action

2

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

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

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Create a systematic approach to tiered intervention to ensure that all students have access and support to achieve academic proficiency. | Create a systematic approach to tiered intervention to ensure that all students have access and support to achieve academic proficiency. | Create a systematic approach to tiered intervention to ensure that all students have access and support to achieve academic proficiency. |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| Amount \$7,300.00 | Amount \$7,700.00 | Amount \$7,900.00 |
| Source Restricted General Fund and Unrestricted General Fund | Source Restricted General Fund and Unrestricted General Fund | Source Restricted General Fund and Unrestricted General Fund |
| Budget Salaries and Benefits; Books and | Budget Salaries and Benefits; Books and | Budget Salaries and Benefits; Books and |

Reference

Supplies

Reference

Supplies

Reference

Supplies

Action **3**

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

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

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> X Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> X Unchanged |
| Provide intervention support to reduce disciplinary incidents (expulsions/suspensions) RSD will support the implementations of CHAMPS in all 8 sites. | Provide Intervention support to reduce disciplinary incidents (expulsions/suspensions) RSD will support the implementations of CHAMPS in all 8 sites. | Provide intervention support to reduce disciplinary incidents (expulsions/suspensions) RSD will support the implementations of CHAMPS in all 8 sites. |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| Amount <input type="text" value="\$53,550"/> | Amount <input type="text" value="\$56,000"/> | Amount <input type="text" value="\$59,000"/> |

| | | | | | |
|------------------|---------------------------|------------------|---------------------------|------------------|---------------------------|
| Source | Unrestricted General Fund | Source | Unrestricted General Fund | Source | Unrestricted General Fund |
| Budget Reference | Salaries & Benefits | Budget Reference | Salaries & Benefits | Budget Reference | Salaries & Benefits |

Action **4**

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

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

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Provide a 3-year sequence of professional development and activities supporting new state standards. | Provide a 3-year sequence of professional development and activities supporting new state standards | Provide a 3-year sequence of professional development and activities supporting new state standards |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|---------|------------------------------|------------------------------|
| Amount | \$460,000 | \$480,000.00 |
| Source | Unrestricted General Fund | Unrestricted General Fund |
| Budget | Services and Other Operating | Services and Other Operating |
| Amount | \$505,000.00 | |
| Source | Unrestricted General Fund | |
| Budget | Services and Other Operating | |

Reference

Expenses; Salaries and Benefits

Reference

Expenses; Salaries and Benefits

Reference

Expenses; Salaries and Benefits

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

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

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Provide standard-aligned instructional materials for all students. | Provide standard-aligned instructional materials for all students. | Provide standard-aligned instructional materials for all students. |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| Amount \$75,000 | Amount \$77,000.00 | Amount \$80,000.00 |
| Source Restricted/Unrestricted General Fund | Source Restricted/Unrestricted General Fund | Source Restricted/Unrestricted General Fund |
| Budget Reference Books and Supplies; Salaries and Benefits | Budget Reference Books and Supplies; Salaries and Benefits | Budget Reference Books and Supplies; Salaries and Benefits |

Action

6

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

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

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Improve and standardized equitable environments for online state testing. | Improve and standardized equitable environments for online state testing | Improve and standardized equitable environments for online state testing |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| Amount \$300,000.00 | Amount \$312,000.00 | Amount \$327,000.00 |
| Source Unrestricted General Fund | Source Unrestricted General Fund | Source Unrestricted General Fund |
| Budget Reference Books & Supplies; Capital Outlay | Budget Reference Books & Supplies; Capital Outlay | Budget Reference Books & Supplies; Capital Outlay |

Action **7**

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

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

OR

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

| | |
|------------------------------|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Increase access to electives such as music, art, foreign language, enrichment, etc. | Increase access to electives such as music, art, foreign language, enrichment, etc. | Increase access to electives such as music, art, foreign language, enrichment, etc. |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| Amount \$318,250.00 | Amount \$334,250.00 | Amount \$350,250.00 |
| Source Unrestricted General Fund | Source Unrestricted General Fund | Source Unrestricted General Fund |
| Budget Reference Salaries & Benefits | Budget Reference Salaries & Benefits | Budget Reference Salaries & Benefits |

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

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

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Increase access to extra support, on-grade level, and challenge activities inside and outside the school day | Increase access to extra support, on-grade level, and challenge activities inside and outside the school day | Increase access to extra support, on-grade level, and challenge activities inside and outside the school day |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| Amount \$205,750.00 | Amount \$215,750.00 | Amount \$225,750.00 |
| Source Unrestricted General Fund | Source Unrestricted General Fund | Source Unrestricted General Fund |
| Budget Reference Books and Supplies; Salaries & Benefits | Budget Reference Books and Supplies; Salaries & Benefits | Budget Reference Books and Supplies; Salaries & Benefits |

Action **9**

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

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

OR

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

| | |
|------------------------------|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Increase Kindergarten instructional day. | Increase Kindergarten instructional day | Increase Kindergarten instructional day |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| Amount \$365,000.00 | Amount \$383,000.00 | Amount \$402,250.00 |
| Source Unrestricted General Fund | Source Unrestricted General Fund | Source Unrestricted General Fund |
| Budget Reference Salaries & Benefits; Books & Supplies | Budget Reference Salaries & Benefits; Books & Supplies | Budget Reference Salaries & Benefits; Books & Supplies |

Action **10**

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

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

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Dual-Immersion (DI) Academy Expansion | Dual-Immersion (DI) Academy Expansion | Dual-Immersion (DI) Academy Expansion |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| Amount \$472,000.00 | Amount \$495,000.00 | Amount \$520,000.00 |
| Source Unrestricted/Restricted General Fund | Source Unrestricted/Restricted General Fund | Source Unrestricted/Restricted General Fund |
| Budget Reference Salaries & Benefits; Other Operating Costs; Services & Other | Budget Reference Salaries & Benefits; Other Operating Costs; Services & Other | Budget Reference Salaries & Benefits; Other Operating Costs; Services & Other |

Action **11**

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

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

OR

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

| | |
|------------------------------|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Continue Class Size Reduction to increase student achievement in Grades K-2. | Continue Class Size Reduction to increase student achievement in Grades K-2. | Continue Class Size Reduction to increase student achievement in Grades K-2. |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| Amount \$920,000.00 | Amount \$966,000.00 | Amount \$1,015,000.00 |
| Source Unrestricted General Fund | Source Unrestricted General Fund | Source Unrestricted General Fund |
| Budget Reference Salaries & Benefits | Budget Reference Salaries & Benefits | Budget Reference Salaries & Benefits |

Action **12**

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

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

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income | | |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Provide additional district-wide after-school programming based on identified need. | Provide additional district-wide after-school programming based on identified need. | Provide additional district-wide after-school programming based on identified need. |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| Amount \$76,000 | Amount \$80,000 | Amount \$84,000 |
| Source Unrestricted General Fund | Source Unrestricted General Fund | Source Unrestricted General Fund |
| Budget Reference Salaries & Benefits | Budget Reference Salaries & Benefits | Budget Reference Salaries & Benefits |

Action **13**

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

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

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Continue targeted services for low income students previously funded by the Economic Impact Aid (EIA). | Continue targeted services for low income students previously funded by the Economic Impact Aid (EIA). | Continue targeted services for low income students previously funded by the Economic Impact Aid (EIA). |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| Amount \$756,000 | Amount \$780,000 | Amount \$834,000 |
| Source Unrestricted General Fund | Source Unrestricted General Fund | Source Unrestricted General Fund |
| Budget Reference Salaries & Benefits | Budget Reference Salaries & Benefits | Budget Reference Salaries & Benefits |

Action **14**

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

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

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Provide tiered interventions, on-level and enrichment activities outside the school day and/or non-school days. | Provide tiered interventions, on-level and enrichment activities outside the school day and/or non-school days. | Provide tiered interventions, on-level and enrichment activities outside the school day and/or non-school days. |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| Amount \$458,000 | Amount \$480,000 | Amount \$504,000 |
| Source Unrestricted General Fund | Source Unrestricted General Fund | Source Unrestricted General Fund |
| Budget Reference Books & Supplies; Salaries & Benefits | Budget Reference Books & Supplies; Salaries & Benefits | Budget Reference Books & Supplies; Salaries & Benefits |

Action 15

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

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

OR

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

| | |
|------------------------------|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| 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. | 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. | 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. |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| Amount \$1,050 | Amount \$1,103 | Amount \$1,158 |
| Source Unrestricted General Fund | Source Unrestricted General Fund | Source Unrestricted General Fund |
| Budget Reference Supplies | Budget Reference Supplies | Budget Reference Supplies |

Action **16**

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

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

OR

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

| | |
|------------------------------|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Analyze district-wide Social and Emotional Learning and Development (SELD) implementation. | Analyze district-wide Social and Emotional Learning and Development (SELD) implementation. | Analyze district-wide Social and Emotional Learning and Development (SELD) implementation. |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| Amount \$41,000 | Amount \$43,000 | Amount \$45,000 |
| Source Unrestricted General Funds | Source Unrestricted General Fund | Source Unrestricted General Fund |
| Budget Reference Supplies; Salaries & Benefits | Budget Reference Supplies; Salaries & Benefits | Budget Reference Supplies; Salaries & Benefits |

Action **17**

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

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

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Monitor the progress of re-designated fluent English proficient (RFEP) pupils | Monitor the progress of re-designated fluent English proficient (RFEP) pupils | Monitor the progress of re-designated fluent English proficient (RFEP) pupils |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|---------------------------------------|---------------------------------------|---------------------------------------|
| Amount: \$21,000 | Amount: \$22,050 | Amount: \$23,250 |
| Source: Unrestricted General Fund | Source: Unrestricted General Fund | Source: Unrestricted General Fund |
| Budget Reference: Salaries & Benefits | Budget Reference: Salaries & Benefits | Budget Reference: Salaries & Benefits |

Action **18**

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

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

OR

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

| | |
|---------------------------------------|---|
| Students to be Served | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income |
| Scope of Services | <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| Location(s) | <input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

[ACTIONS/SERVICES](#)

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Provide content teachers support at the middle school implementation of new English Language Development (ELD) standards | Provide content teachers support at the middle school implementation of new English Language Development (ELD) standards | Provide content teachers support at the middle school implementation of new English Language Development (ELD) standards |

[BUDGETED EXPENDITURES](#)

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| Amount \$82,000 | Amount \$86,000 | Amount \$90,000 |
| Source Unrestricted General Fund | Source Unrestricted General Fund | Source Unrestricted General Fund |
| Budget Reference Salaries & Benefits; Services & Other | Budget Reference Salaries & Benefits; Services & Other | Budget Reference Salaries & Benefits; Services & Other |

Action **19**

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

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

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Provide tiered interventions specific to RFEP students. | Provide tiered interventions specific to RFEP students. | Provide tiered interventions specific to RFEP students. |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|-----------------------------------|-----------------------------------|-----------------------------------|
| Amount: \$7,875 | Amount: \$8,300 | Amount: \$8,700 |
| Source: Unrestricted General Fund | Source: Unrestricted General Fund | Source: Unrestricted General Fund |
| Budget Reference: Supplies | Budget Reference: Supplies | Budget Reference: Supplies |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

| | | | |
|----------------------|---|-----------------------------------|---|
| | <input type="checkbox"/> New | <input type="checkbox"/> Modified | <input checked="" type="checkbox"/> Unchanged |
| <u>Goal 2</u> | Engage parents and other District stakeholders in the development of meaningful partnerships to support student learning. | | |

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____ LEA wide _____

Identified Need

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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|--|--|--|
| Determined by observation & analysis of previous performance on parent volunteers and partnerships with outside agencies. | Baseline in the number of parent participation/attending district and site advisory councils/committee and sponsored events will be available during the Summer. | Increase by 5% the number of parent participating/ attending in district and site advisory councils/committees and sponsored parent events | Increase by 5% the number of parent participating/ attending in district and site advisory councils/committees and sponsored parent events | Increase by 5% the number of parent participating/ attending in district and site advisory councils/committees and sponsored parent events |
| Determined by observation & analysis of previous | Baseline in the number of parents who volunteer at the school sites and/or district | Increase by 5% in the number of parents who volunteer at the school | Increase by 5% in the number of parents who volunteer at the school | Increase by 5% in the number of parents who volunteer at the school |

| | | | | |
|---|---|---|---|---|
| performance on parent volunteers and partnerships with outside agencies. | level functions will be available during the Summer | sites and/or district level functions | sites and/or district level functions | sites and/or district level functions |
| Determined by observation & analysis of previous performance on parent volunteers and partnerships with outside agencies. | Baseline will be based on the number of businesses and/or community partnerships that supported school programs during the 2016-2017 school year. Data will be available during the Summer. | Increase by 3% in the number of businesses and/or community partnerships that support school programs | Increase by 3% in the number of businesses and/or community partnerships that support school programs | Increase by 3% in the number of businesses and/or community partnerships that support school programs |

PLANNED ACTIONS / SERVICES

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

Action **1**

| | |
|--|--|
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

OR

| | |
|--|---|
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |

Location(s)

All schools

Specific Schools: _____

Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Expand district stakeholder participation in Parent and English Learner Advisory Councils

Expand district stakeholder participation in Parent and English Learner Advisory Councils

Expand district stakeholder participation in Parent and English Learner Advisory Councils

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$3,100

Amount \$3,300

Amount \$3,500

Source Unrestricted General Fund

Source Unrestricted General Fund

Source Unrestricted General Fund

Budget Reference Services & Other; Supplies

Budget Reference Services & Other; Supplies

Budget Reference Services & Other; Supplies

Action **2**

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

Students to be Served

All

Students with Disabilities

[Specific Student Group(s)] _____

[Location\(s\)](#)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All schools Specific Schools: _____ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Provide training to site administrators and their site advisory council (e.g. SSC/ELAC) on alignment of SPSA with LCAP and LEA Plan

Provide training to site administrators and their site advisory council (e.g. SSC/ELAC) on alignment of SPSA with LCAP and LEA Plan

Provide training to site administrators and their site advisory council (e.g. SSC/ELAC) on alignment of SPSA with LCAP and LEA Plan

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount

\$2,625

Amount

\$2,756

Amount

\$2,900

Source

Unrestricted General Fund

Source

Unrestricted General Fund

Source

Unrestricted General Fund

Budget Reference

Services & Other

Budget Reference

Services & Other

Budget Reference

Services & Other

Action **3**

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

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

OR

| | |
|---|---|
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
| Students to be Served | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income |
| Scope of Services | <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| Location(s) | <input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Identify opportunities for parents and other community based organizations to support student learning | Identify opportunities for parents and other community based organizations to support student learning | Identify opportunities for parents and other community based organizations to support student learning |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| Amount \$154,000 | Amount \$161,250 | Amount \$169,250 |
| Source Unrestricted General Fund | Source Unrestricted General Fund | Source Unrestricted General Fund |
| Budget Reference Services & Other | Budget Reference Services & Other | Budget Reference Services & Other |

Action

4

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

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

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Maintain and increase partnerships with educational organizations, county offices of education, institutions of higher learning and local businesses | Maintain and increase partnerships with educational organizations, county offices of education, institutions of higher learning and local businesses | Maintain and increase partnerships with educational organizations, county offices of education, institutions of higher learning and local businesses |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|-------------------|-------------------|-------------------|
| Amount: None | Amount: None | Amount: None |
| Source: | Source: | Source: |
| Budget Reference: | Budget Reference: | Budget Reference: |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

| | | | |
|----------------------|---|-----------------------------------|---|
| | <input type="checkbox"/> New | <input type="checkbox"/> Modified | <input checked="" type="checkbox"/> Unchanged |
| <u>Goal 3</u> | Create welcoming and safe environments where students attend and are connected to their school. | | |

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____ LEA wide _____

Identified Need

To improve customer service district-wide
 To improve organizational communication process and quality
 To improve connectedness of students and families at schools

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|---|--|--|---|
| Customer Service Survey | RSD maintains good customer satisfaction since 82.1% of parents indicated that the parental involvement RSD encourages parents to get involved. Furthermore, of those parents who participated in various school activities 76.8% feel comfortable participating in school activities. | Maintain customer satisfaction at or above 85% based on customer satisfaction survey with ratings of agree and strongly agree. | Maintain customer satisfaction at or above 85% based on customer satisfaction survey with ratings of agree and strongly agree. | Maintain customer satisfaction at or above 85% based on customer satisfaction survey with ratings of agree and strongly agree and strongly agree. |

| | | | | |
|--|---|---|---|---|
| School Attendance Rate per Data Quest | Preliminary attendance rates show a 96.2% attendance rate. This is the same attendance rate as of that of the 2015-2016 school year. | Increase district average attendance rate by .5% | Increase district average attendance rate by .5% | Increase district average attendance rate by .5% |
| Suspension Rate or dashboard rating | Preliminary suspensions show a 3.0% rates during the school year. End of the year data will be released during the fall/winter in the California Dashboard. | Maintain at 3% or less in the number of students that are suspended or expelled from school | Maintain at 3% or less in the number of students that are suspended or expelled from school | Maintain at 3% or less in the number of students that are suspended or expelled from school |
| Expulsion Rate | Preliminary reports show less than 1% expulsion rates. | Maintain | Maintain | Maintain |
| Chronic Absenteeism | RSD preliminary reports show a 6.4% chronic absenteeism during the 2016-2017 school year. | Decrease by 1% | Decrease by 1% | Decrease by 1% |
| Middle School Dropout Rate | RSD preliminary data shows 0% dropouts for the 2016-2017 school year. | Maintain | Maintain | Maintain |
| FIT tool | 2016 - 2017 FIT Tool shows an average grading of 90.00875% placing RSD facilities between a good and fair scale. | Increase FIT rating | Increase FIT rating | Maintain FIT rating |
| Williams Act | Sufficient access to standard aligned instructional materials | Maintain | Maintain | Maintain |
| High School graduation/dropout/A PI/UC A-G, AP test, | N/A | N/A | N/A | N/A |

| | | | | |
|-----|--|--|--|--|
| EAP | | | | |
|-----|--|--|--|--|

PLANNED ACTIONS / SERVICES

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

Action 1

| | |
|---|--|
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

OR

| | |
|---|---|
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Maintain facilities in good repair at all locations. | Maintain facilities in good repair at all locations | Maintain facilities in good repair at all locations |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 | | | |
|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Amount | \$2,065,000 | Amount | \$2,168,000 | Amount | \$2,276,000 |
| Source | Restricted General Fund | Source | Restricted General Fund | Source | Restricted General Fund |
| Budget Reference | Services & Other | Budget Reference | Services & Other | Budget Reference | Services & Other |

Action **2**

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

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

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Develop a Master Plan that includes the building of new facility and improvements that support supplemental and specialist services | Develop a Master Plan that includes the building of new facility and improvements that support supplemental and specialist services | Develop a Master Plan that includes the building of new facility and improvements that support supplemental and specialist services |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|----------------------------------|----------------------------------|
| Amount | Amount | Amount |
| \$705,000 | \$740,250 | \$777,263 |
| Source | Source | Source |
| Bond Funds | Bond Funds | Bond Funds |
| Budget Reference | Budget Reference | Budget Reference |
| services & other, developer fees | services & other, developer fees | services & other, developer fees |

Action **3**

| | | |
|--|---|--|
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | |
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

OR

| | | |
|--|---|---|
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | |
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income | |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR | <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Develop and implement energy, water savings and recycling programs | Develop and implement energy, water savings and recycling programs | Develop and implement energy, water savings and recycling programs |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|-------------------------|-------------------------|-------------------------|
| Amount | Amount | Amount |
| \$450,000 | \$472,500 | \$496,125 |
| Source | Source | Source |
| Restricted General Fund | Restricted General Fund | Restricted General Fund |
| Budget Reference | Budget Reference | Budget Reference |
| Services & Other | Services & Other | Services & Other |

Action **4**

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

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

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|---|---|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| 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). | 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) | 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) |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|---------------------------------|---------------------------------|---------------------------------|
| Amount: \$52,500 | Amount: \$55,125 | Amount: \$58,000 |
| Source: Restricted General Fund | Source: Restricted General Fund | Source: Restricted General Fund |

Budget Reference

Services & Other

Budget Reference

Services & Other

Budget Reference

Services & Other

5

Action

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Assure employees provide outstanding customer service that maintains a culture

Assure employees provide outstanding customer service that maintains a culture

Assure employees provide outstanding customer service that maintains a culture

BUDGETED EXPENDITURES

2017-18

Amount
Source
Budget Reference

| |
|------------------------|
| no additional expenses |
| |
| |

2018-19

Amount
Source
Budget Reference

| |
|------------------------|
| no additional expenses |
| |
| |

2019-20

Amount
Source
Budget Reference

| |
|------------------------|
| no additional expenses |
| |
| |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

| | | | |
|----------------------|--|-----------------------------------|---|
| | <input type="checkbox"/> New | <input type="checkbox"/> Modified | <input checked="" type="checkbox"/> Unchanged |
| <u>Goal 4</u> | Prepare students to be college and career ready through technology and innovation that facilitates collaboration, creativity, critical thinking and communication. | | |

State and/or Local Priorities Addressed by this goal:

STATE 1 x 2 x 3 4 x 5 x 6 x 7 x 8

COE 9 10

LOCAL _____ LEA wide _____

Identified Need

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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| | | | | |
|--------------------|----------|---------|---------|---------|
| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|----------|---------|---------|---------|

| | | | | |
|--|---|-----------------------|-----------------|-----------------|
| Professional Development attendance and agendas aligned to 21st Century skills | Sufficient access to standard aligned instructional materials | Maintain | Maintain | Maintain |
| English Learner Progress on CA Dashboard | California Dashboard shows RSD English Learner Progress in orange status. | Move to yellow status | Increase change | Increase change |

PLANNED ACTIONS / SERVICES

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

Action **1**

| | |
|--|--|
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

OR

| | |
|--|---|
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |

| | | |
|--|--|--|
| 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 | 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 | 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 |
|--|--|--|

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|-----------------------------------|
| Amount | \$175,000 |
| Source | Unrestricted General Fund |
| Budget Reference | Services & Other/Books & Supplies |

2018-19

| | |
|------------------|-----------------------------------|
| Amount | \$183,750 |
| Source | Unrestricted General Fund |
| Budget Reference | Services & Other/Books & Supplies |

2019-20

| | |
|------------------|-----------------------------------|
| Amount | \$192,937 |
| Source | Unrestricted General Fund |
| Budget Reference | Services & Other/Books & Supplies |

Action **2**

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

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

OR

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

| | |
|------------------------------|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Technology Plan Committee to develop a comprehensive plan to integrate 21 st century learning framework into existing district initiatives | Technology Plan Committee to develop a comprehensive plan to integrate 21 st century learning framework into existing district initiatives | Technology Plan Committee to develop a comprehensive plan to integrate 21 st century learning framework into existing district initiatives |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|------------------|---------------------------------------|------------------|---------------------------------------|------------------|---------------------------------------|
| Amount | \$250,000 | Amount | \$262,499 | Amount | \$275,624 |
| Source | Unrestricted General Fund | Source | Unrestricted General Fund | Source | Unrestricted General Fund |
| Budget Reference | Salaries & Benefits; Services & Other | Budget Reference | Salaries & Benefits; Services & Other | Budget Reference | Salaries & Benefits; Services & Other |

Action **3**

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

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

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All schools Specific Schools: _____ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New Modified x Unchanged

New Modified x Unchanged

New Modified x Unchanged

Expand STEAM opportunities including access to next generation science standards, the arts, and computer coding skills

Expand STEAM opportunities including access to next generation science standards, the arts, and computer coding skills

Expand STEAM opportunities including access to next generation science standards, the arts, and computer coding skills

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount

\$350,000

Amount

\$367,500

Amount

\$385,876

Source

Unrestricted General Fund

Source

Unrestricted General Fund

Source

Unrestricted General Fund

Budget Reference

Services & Other

Budget Reference

Services & Other

Budget Reference

Services & Other

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New Modified x Unchanged

Goal 5

Recruit, hire, train, and retain exemplary employees who are caring, committed, collaborative, creative and critical thinkers.

State and/or Local Priorities Addressed by this goal:

STATE x 1 x 2 x 3 x 4 x 5 x 6 x 7 x 8

COE 9 10

LOCAL _____ LEA wide _____

Identified Need

- 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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Determined by observation & analysis of previous performance on employee job descriptions and qualifications as well as analysis of previous performance on stakeholder survey and employee exit survey | During the 2016 - 2017 school year 100% of classified and certificated personnel meet job qualifications | 100% of classified and certificated personnel will meet qualifications outlined in corresponding job descriptions | 100% of classified and certificated personnel will meet qualifications outlined in corresponding job descriptions | 100% of classified and certificated personnel will meet qualifications outlined in corresponding job descriptions |
| Determined by observation & analysis of previous performance on employee job descriptions and | During the 2016 - 2017 school year RSD held three days of professional development for tech. integration. | At least three district wide professional development days specifically for technology integration. | At least three district wide professional development days specifically for technology integration. | At least three district wide professional development days specifically for technology integration. |

| | | | | |
|--|---|--|--|--|
| qualifications as well as analysis of previous performance on stakeholder survey and employee exit survey | | | | |
| Determined by observation & analysis of previous performance on employee job descriptions and qualifications as well as analysis of previous performance on stakeholder survey and employee exit survey. | Data will be available during the summer. | Maintain district employee retention rates for Certificated and Classified employees at 96.5%. | Maintain district employee retention rates for Certificated and Classified employees at 96.5%. | Maintain district employee retention rates for Certificated and Classified employees at 96.5%. |

PLANNED ACTIONS / SERVICES

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

Action 1

| | |
|---|--|
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

OR

| | |
|---|---|
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Provide a comprehensive certificated professional development plan that includes district wide, on-site and virtual learning opportunities accompanied by ongoing coaching

Provide a comprehensive certificated professional development plan that includes district wide, on-site and virtual learning opportunities accompanied by ongoing coaching

Provide a comprehensive certificated professional development plan that includes district wide, on-site and virtual learning opportunities accompanied by ongoing coaching

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$135,000

Amount

\$141,750

Amount

\$148,838

Source

Unrestricted General Fund

Source

Unrestricted General Fund

Source

Unrestricted General Fund

Budget Reference

Salaries & Benefits/Books & Supplies

Budget Reference

Salaries & Benefits/Books & Supplies

Budget Reference

Salaries & Benefits/Books & Supplies

Action **2**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Provide a comprehensive classified professional development that includes district-wide, and on-site demonstrations

Provide a comprehensive classified professional development that includes district-wide, and on-site demonstrations

Provide a comprehensive classified professional development that includes district-wide, and on-site demonstrations

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$4,200

Amount

\$4,400

Amount

\$4,600

Source

Unrestricted General Fund

Source

Unrestricted General Fund

Source

Unrestricted General Fund

Budget Reference

Services & Other

Budget Reference

Services & Other

Budget Reference

Services & Other

Action **3**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

| | | |
|---|---|---|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Provide a comprehensive management professional development that includes district-wide, and on-site demonstrations | Provide a comprehensive management professional development that includes district-wide, and on-site demonstrations | Provide a comprehensive management professional development that includes district-wide, and on-site demonstrations |

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

| | | | | | |
|------------------|-----------------------------------|------------------|-----------------------------------|------------------|-----------------------------------|
| Amount | \$175,000 | Amount | \$183,750 | Amount | \$192,938 |
| Source | Unrestricted General Fund | Source | Unrestricted General Fund | Source | Unrestricted General Fund |
| Budget Reference | Services & Other/Books & Supplies | Budget Reference | Services & Other/Books & Supplies | Budget Reference | Services & Other/Books & Supplies |

Action **4**

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

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

OR

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

| | |
|------------------------------|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |

Location(s)

All schools

Specific Schools: _____

Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Attract exemplary employees through the promotion of the district to perspective candidates

Attract exemplary employees through the promotion of the district to perspective candidates

Attract exemplary employees through the promotion of the district to perspective candidates

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

no additional expenses

Amount

no additional expenses

Amount

no additional expenses

Source

Source

Source

Budget Reference

Budget Reference

Budget Reference

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds:

\$10,643,725

Percentage to Increase or Improve Services:

28.53 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

Rio School District percentage of unduplicated pupils for 2017-18 is 80.64% and all sites exceed 55%. Therefore, the district is expending our funds districtwide. The districtwide services are the most effective use of the supplemental and concentration grant increase for unduplicated students in meeting the state priorities. Since these students are 80.64% of the district enrollment, they will benefit most from actions and services that improve the entire school and district program. The services provided in the LCAP year are principally directed towards low income pupils, foster youth and English learners for increased or improved services. The unduplicated pupils receive increased and /or improved services in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). Services for unduplicated pupils will be increased or improved as compared to the services provided to all pupils in the LCAP year by at least 28% as calculated pursuant to 5 CCR 15496(a).

English learners, low income and foster youth students will benefit from acquiring 21st century skill, having a safe learning environment where they feel engaged and connected, where they have high quality materials, well maintained facilities, well trained educators and involved parents. The districtwide actions and services described in this plan support those goals. The unduplicated pupils will benefit from services described in the LCAP such as, providing period zero for academic supports and increased electives for English learners, full-day kindergarten, class size reduction for grades kindergarten through second, intervention support for all grade levels both during the school day and outside the school day, increased technology to support English learners, improved after school programming and support for English learners in the Migrant program. These services go beyond base services, they supplement base services in order to serve the needs of unduplicated students.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting

“Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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