

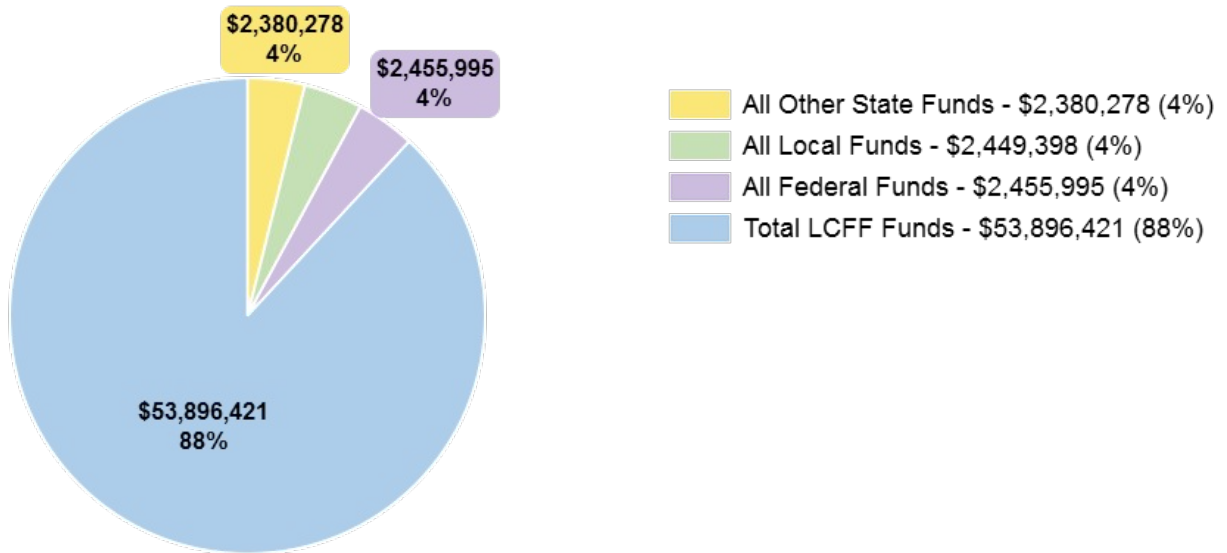
# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rio Elementary  
 CDS Code: 56725610000000  
 Local Control and Accountability Plan (LCAP) Year: 2019-20  
 LEA Contact Information: John Puglisi | jpuglisi@rioschools.org | 8054853111

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

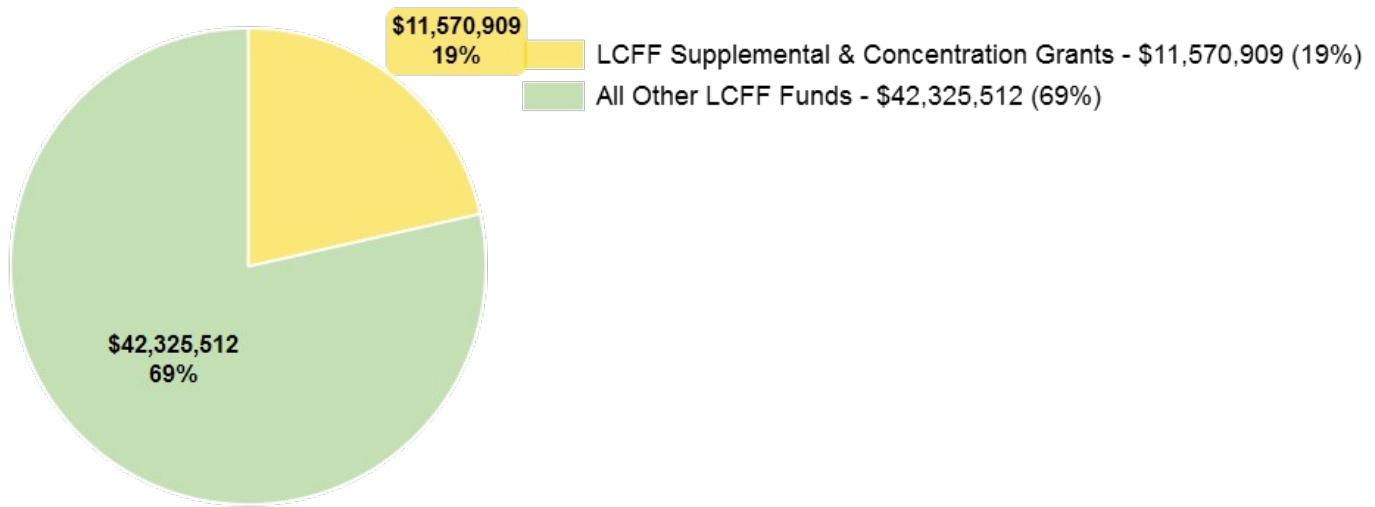
## Budget Overview for the 2019-20 LCAP Year

### Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$2,380,278	4%
All Local Funds	\$2,449,398	4%
All Federal Funds	\$2,455,995	4%
Total LCFF Funds	\$53,896,421	88%

## Breakdown of Total LCFF Funds



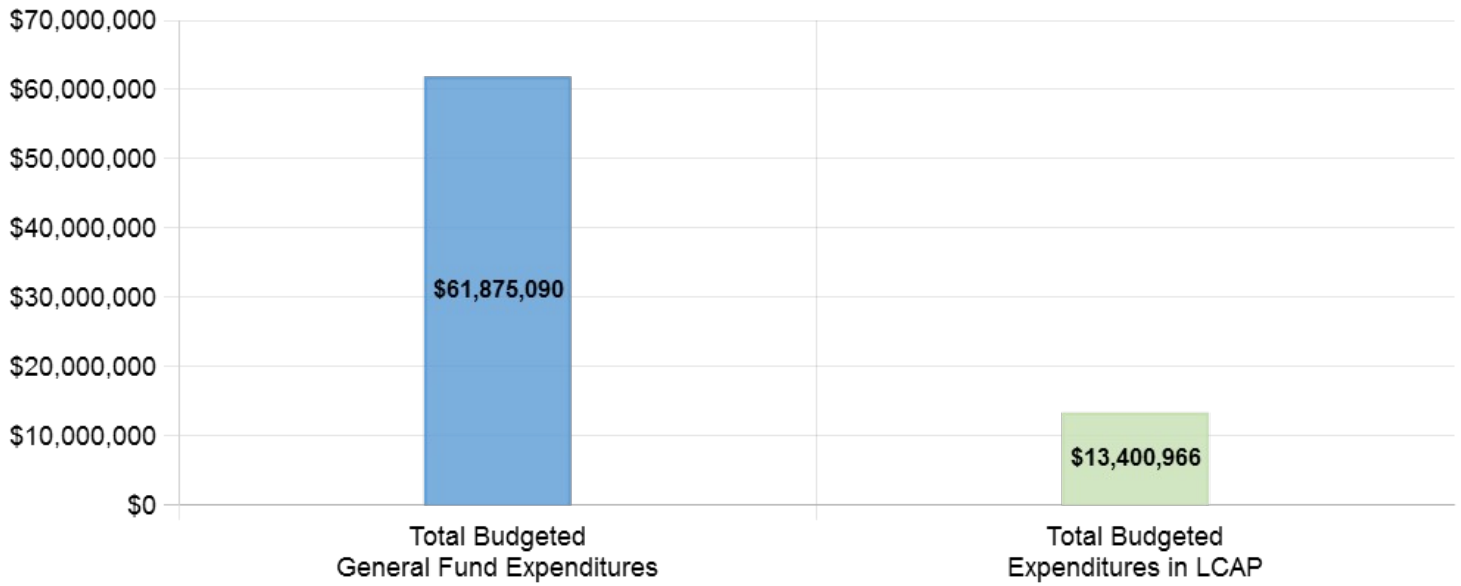
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$11,570,909	19%
All Other LCFF Funds	\$42,325,512	69%

*These charts show the total general purpose revenue Rio Elementary expects to receive in the coming year from all sources.*

The total revenue projected for Rio Elementary is \$61,182,092, of which \$53,896,421 is Local Control Funding Formula (LCFF), \$2,380,278 is other state funds, \$2,449,398 is local funds, and \$2,455,995 is federal funds. Of the \$53,896,421 in LCFF Funds, \$11,570,909 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

## Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	\$61,875,090
Total Budgeted Expenditures in LCAP	\$13,400,966

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

Rio Elementary plans to spend \$61,875,090 for the 2019-20 school year. Of that amount, \$13,400,966 is tied to actions/services in the LCAP and \$48,474,124 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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.

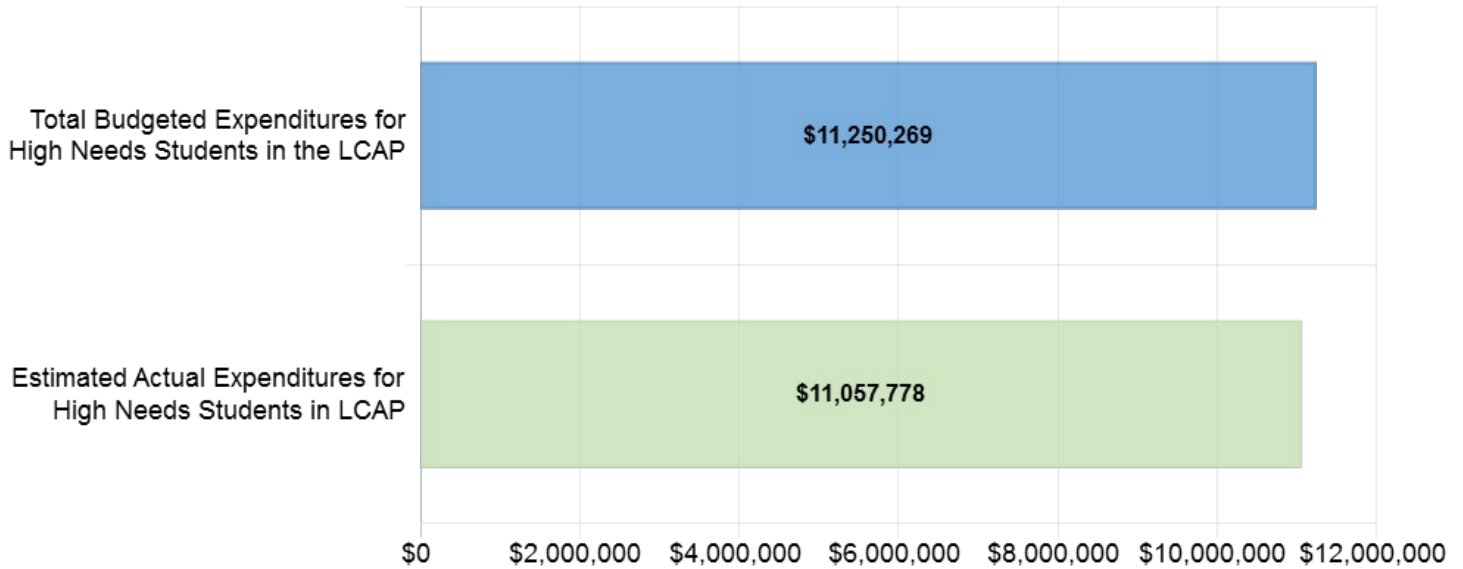
## Increase or Improved Services for High Needs Students in 2019-20

In 2019-20, Rio Elementary is projecting it will receive \$11,570,909 based on the enrollment of foster youth, English learner, and low-income students. Rio Elementary must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Rio Elementary plans to spend \$11,684,653 on actions to meet this requirement.

## Update on Increased or Improved Services for

# High Needs Students in 2018-19

## Current Year Expenditures: Increased or Improved Services for High Needs Students



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	\$11,250,269
Estimated Actual Expenditures for High Needs Students in LCAP	\$11,057,778

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

In 2018-19, Rio Elementary's LCAP budgeted \$11,250,269 for planned actions to increase or improve services for high needs students. Rio Elementary estimates that it will actually spend \$11,057,778 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$192,491 had the following impact on Rio Elementary's ability to increase or improve services for high needs students:

In 2019-20, Rio School District is projecting it will receive \$11,570,909.00 based on the enrollment of foster youth, English learners, and low-income students. Rio School District must demonstrate the planned actions and services will increase or improve services for high needs students. In the LCAP, Rio School District plans to spend \$11,635,704.00 on actions to meet this requirement.

# Local Control Accountability Plan and Annual Update (LCAP) Template

**LCAP Year:** 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: 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

## Contact Name and Title

John Puglisi

Superintendent

## Email and Phone

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8054853111

## 2017-20 Plan Summary

### The Story

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 which meets during the regular school day by grade levels, management and principal teams. RSD continues to develop site-level Professional Learning Communities (PLCs) as well as district level professional development during two days during the school year 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 (surveyed) 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 after-school 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 four 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 (IBID).

Another key feature of this year's LCAP is the continued development of the English Language Learner Saturday Success Program which will enter year two. 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 California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

## Greatest Progress

Rio School District students continue to improve in state testing, English language arts, and maintained status in math. Additionally, 69.3% of English learners made progress in state testing and these are at the levels 3 and 4 which are moderately and well developed. Rio School suspensions continue to be under and less than 3%. RSD continues to make good progress in engaging parents and community members and an example is the first annual "Rio School District Parent-Community Conference" in the early Fall. .

All local indicators show 'met' on the 2018 fall CA Dashboard. In 2019-2020, RSD plans to continue it's efforts to improve in literacy, mathematics, science, creating a welcoming environment for all.

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

Based on the review of the CA Dashboard, the 'all' student group shows performance level of 'orange' on one state indicator, Academic Indicator, Math. In 2019-2020 school year RSD has created a partnership to address Math. The partnership is with the Developing Mathematical Thinking Institute which has 5 mathematical components with language for EL's and under performing students as a main strand. RSD has hired a Math TOSA to establish professional development in grades 3-8. RSD English Language Learners overall performance is orange. RSD plans to continue with the implementation of CRLP Reading strategies as well as GLAD & ELD best teaching practices in order to target RSD English Language Learners across the K-8 grade levels. Additionally, RSD plans to expand the Saturday Success Academy for English Language Learners.

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

## Performance Gaps

RSD has identified students with disabilities as a group which is under performing and is in the red status in the California School Dashboard in ELA and Math. RSD has developed a plan to increase students achievement in these two areas and is working with and receiving technical assistance from SELPA-VCOE. Students with disabilities are 124 points below standard per California Dash Board. The suspension indicator for foster youth and white student groups are performing 2 grade levels below the "ALL" student group. RSD plans to address this by the continue engagement of the Youth Truth data analysis which helps schools create a more welcoming environment. Additionally, RSD has established a partnership with The Center for Justice and Reconciliation "Restorative Justice" practices. This group our of New York, trained stakeholders from all schools during the 2018-2019 school year and will continue to build upon that professional development. RSD will continue with the VCOE partnership to fully implement CHAMPS district wide.

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# Comprehensive Support and Improvement

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

## Schools Identified

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

Rio School District has no schools identified for the Comprehensive Support and Improvement program.

## Support for Identified Schools

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

N/A

## Monitoring and Evaluating Effectiveness

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

N/A



# Annual Update

## LCAP Year Reviewed:

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

Improved student achievement at every school and every grade in all content areas

### State and/or Local Priorities addressed by this goal:

**State Priorities:** 1, 2, 5, 6, 7

**Local Priorities:** LEA wide

## Annual Measurable Outcomes

### Expected

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%.

### Actual

CAASPP scores for actual outcome will officially be released in the Fall of 2019.

**Expected**

The district will improve by 5% the number of students who score at the proficient level or above, in the area of Mathematics from a 30% to a 35%.

The district will increase the number of reclassified English Language Learners by 3% during the 2018-2019 school year.

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.

Improve or maintain

**Actual**

CAASPP scores for actual outcome will officially be released in the Fall of 2019.

Reclassification of English Language Learners will be available during the Summer

Rio School District provided zero period classes for English Language Learners during the 2018-2019 school year at each one of the comprehensive middle schools.

RSD continued to increase LEA CAASPP scores and maintained math scores.

**Actions/Services**

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

**Action 1**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Transport students meet the transportation criteria in board policy from home to school

Rio School District continued to transport students based on criteria and board policy from home to school. Students with an IEP are included in this process.

\$1,009,408.00

\$1,226,324.00

### Action 2

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Create a systematic approach to tiered intervention to ensure that all students have access and support to achieve academic proficiency. Continued support will be provided in order for students to meet academic proficiency.

RSD continued to support tiered intervention through TOSA support and kinder support.

\$482,466.00

\$467,659

\$8,076.00

\$0

### Action 3

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Provide intervention support to reduce disciplinary incidents (expulsions/suspensions) RSD will support the implementations of CHAMPS in all 8 sites.

RSD continues to provide intervention support to reduce disciplinary incidents.

\$268,493.00

\$196,748

### Action 4

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Provide a 3-year sequence of professional development and activities supporting new state standards.

Provided at a smaller scale PD and supplemented PD from Title I and Title II.

\$503,424.00

\$8,664.00

### Action 5

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Provide standard-aligned instructional materials for all students.

RSD provided materials which aligned with state standards.

\$80,758.00

\$20,000.00

### Action 6

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Continue to Improve and standardized equitable environments for online state testing through technology team.

RSD provided standardized equitable environments for online state testing through technology team.

\$327,226  
\$414,264

\$257,312.00  
\$432,441.00

### Action 7

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Increase access to electives such as music, art, foreign language, enrichment, etc.

RSD continued to provide access to electives at middle schools and elementary in music, art, foreign language, and other enrichment.

\$350,561.00  
\$471,960.00

\$262,049.00  
\$550,000.00

### Action 8

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Increase access to extra support, on-grade level, and challenge activities inside and outside the school day

RSD provided extra support during the school day and outside the school day.

\$226,279

\$100,086.00

### Action 9

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Increase Kindergarten instructional day.

RSD provided full day kinder at all elementary schools.

\$401,690.00

\$901,708.00

**Action 10**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Continue support of the Dual-Immersion (DI) Academy Expansion with additional student/parent support from counselor, bilingual administrator.

RSD provided dual immersion academy expansion with additional certificated and classified support.

\$807,017.00

\$990,103.00

**Action 11**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Continue Class Size Reduction to increase student achievement in Grades K-2.

RSD provided class size reduction in grades K-2.

\$1,621,812

\$1,854,231.00

**Action 12**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Provide additional district-wide after-school programming based on identified need.

RSD provided additional district wide after school programming.

\$83,904.00

\$31,579.00

### Action 13

**Planned Actions/Services**

Continue targeted counseling services for low income students previously funded by the Economic Impact Aid (EIA). Counselors at each site will continue to provide academic and personal support to students in grades K-8 and will provide parent support for most students at risk.

**Actual Actions/Services**

RSD provided target services for low income students who are at risk.

**Budgeted Expenditures**

\$629,280.00  
\$770,804.00

**Estimated Actual Expenditures**

\$698,746.00  
\$743,501.00

### Action 14

**Planned Actions/Services**

Provide tiered interventions, on-level and enrichment activities outside the school day and/or non-school days. These extended services include GATE, Summer Science Academy and Reading Task Force.

**Actual Actions/Services**

RSD provided interventions and enrichment activities.

**Budgeted Expenditures**

\$209,760.00  
\$293,664.00

**Estimated Actual Expenditures**

\$310,543.00  
\$0

### Action 15

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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.

RSD provided support for EL students in order to improve their English language level.

\$1,156.00  
\$62,928.00

\$0  
\$118,366.00

**Action 16**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Analyze and support district-wide Social and Emotional Learning and Development (SELD) implementation to reduce suspensions, expulsions and to maintain a safe campuses and create welcoming environments.

RSD provided an improved social and emotional learning environment and aimed to reduce suspensions, expulsions, and to create a welcoming environment.

\$471,960.00

\$1,007,278.00

**Action 17**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**



Continue to provide support in monitoring the progress of re-designated fluent English proficient (RFEP) pupils through personnel, academic programs and data analysts.

RSD monitored progress for RFEP student through personnel and academic programs-data analyst.

\$193,393.00  
\$187,798.00

\$169,170.00  
\$210,000.00

### Action 18

#### Planned Actions/Services

Provide content teachers support at the middle school implementation of new English Language Development (ELD) standards

#### Actual Actions/Services

RSD provided content teacher support in middle schools with the focus in ELD.

#### Budgeted Expenditures

\$90,197.00

#### Estimated Actual Expenditures

\$41,998.00

### Action 19

#### Planned Actions/Services

Provide tiered interventions specific to RFEP students through the support of personnel for extended learning.

#### Actual Actions/Services

RSD provided specific interventions to RFEP students outside of the school day.

#### Budgeted Expenditures

\$8,705.00  
\$71,039.00

#### Estimated Actual Expenditures

\$0  
\$66,362.00

**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

## 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 Success:

Preliminary results on the ELA and math state mandated test will be available in the early fall.

RSD acquired an RTI grant and was implemented in three schools. The other six schools have greatly benefited from interventions from the pilot school in the three schools. There is a much larger awareness for interventions before children are suspended and or expelled. Cabinet members monitored suspensions and expulsions very closely and the Superintendent and assistant superintendent of Education Services meet with students who reach five days of suspension. RSD engaged with VCOE and participated as one of the CORE districts. CORE districts participate in the "Improvement Science Process" and this is one more pedagogical practice RSD engages in.

RSD continues to provide transportation for students who live in areas where it is difficult for parents to transport them to and from school. In addition, RSD continues to provide late transportation for students who participate in the after school program and in the multiple Saturday School Programming. Additionally, RSD purchased four new buses to enhance services for students who come from low social economic backgrounds and who attend RSD dual immersion school and the new Rio del Sol Academy STEAM school.

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

Effectiveness of the actions and services as articulated and measured by the RSD goal were successful as implemented and RSD is still waiting for CAASPP results which will be available during the Fall.

CHAMPS and RTI strategies were supported with training from VCOE for teachers and support personnel. Preliminary data on suspensions and expulsions show a small decline in these areas. End of year data will be available in the Fall through the California Dashboard.

RSD provided transportation to students who are from low social economic status and expanded transportation to the new Rio del Sol STEAM Academy school. RSD continues to provide transportation for students in the after school program at all sites as well as the new Saturday School Programs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1) Transportation for all students increased by \$216,916.00 because of the added transportation for Rio del Sol and from all the sites.

Action 2) There was a decrease of \$14,807.00 while providing interventions to students.

Action 3) Services were provided but there was a decrease of \$71,745.00 in expenditures.

Action 4) Services were provided for professional development but expenses were aligned with Title I & Title II.

Action 5) Materials were provided and there was a difference of \$60,758.00 because other expenses were covered by the restricted budget.

Action 6) Services were provided and expenses decreased by \$51,737.00

Action 7) Services were provided and expenses were decreased by \$88,512.00

Action 8) Services were provided but there was a decrease in expenses of \$126,193.00

Action 9) There was an increase of \$500,018.00 because an additional 4 kinder teachers were added and push in teachers were added as well.

Action 10) There was an increase of \$183,086.00 for an additional teachers for electives, custodial, counselor and administrative support.

Action 11) There was an increase of \$232,419.00 for additional k-2 teachers, in-kind for after school program and coordinator supplies.

Action 12) Services were provided but there was a decrease in expenses of \$52,325.00 since these moneis were services were cover by

supplemental Title I funds.

Action 13) There was a decrease in expenses of less than 10%.

Action 14) There was a decrease of 150,420.00 and the same amount of services were provided to students.

Action 15) There was a decrease in expenses of \$192,881.00 due to less cost for interventions.

Action 16) There was an increase of \$535,885.00 due to added staffing in order to provide a more welcoming environment.

Action 17) There is less than a 2% of difference of amount spent. The difference is less than 10%.

Action 18) There was a decrease of \$48,199.00 in expenses. Services were provided.

action 19) There were less expenses of \$13,382.00 while completing action.

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 were made to this goal nor changes were made for the expected outcomes, or actions.

## 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 Priorities:** 3, 4, 5

**Local Priorities:** LEA wide

## Annual Measurable Outcomes

### Expected

Increase by 5% the number of parent participating/ attending in district and site advisory councils/committees and sponsored parent events

Increase by 5% in the number of parents who volunteer at the school sites and/or district level functions

### Actual

Rio School District continued to increase parent participation at the district and site levels and the district hosted its first district-wide parent conference. Final count of events will be available during the summer.

Rio School District continues to host the district-wide spaghetti night for all volunteers from all school sites. Final numbers of volunteers will be available during the summer.

**Expected**

Increase by 3% in the number of businesses and/or community partnerships that support school programs

**Actual**

Rio School District continues to increase the number of partnerships and businesses to support the educational programs. A final count will be available in late 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**

**Planned Actions/Services**

Expand district stakeholder participation in Parent and English Learner Advisory Councils

**Actual Actions/Services**

Rio School District hosted multiple parent meetings including the first ever district-wide parent conference in the early fall.

**Budgeted Expenditures**

\$3,461.00

**Estimated Actual Expenditures**

\$3100.00

**Action 2**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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

Rio School District provided training for school site councils, PTA, ELAC, LCAP.

\$2,891.00

\$13,500.00

### Action 3

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Identify opportunities for parents and other community based organizations to support student learning

Rio School District provided technological support for all nine sites.

\$227,852.00

\$26,000.00

### Action 4

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Maintain and increase partnerships with educational organizations, county offices of education, institutions of higher learning and local businesses

Rio School District continued with higher educational partnerships as well as VCOE and other local businesses to increase student achievement.

\$83,904.00

\$65,000.00

**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

## 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

Rio School District analyzed and prioritized where the money needs to be spent and drastically decreased in the area of identifying opportunities of additional support.

Partnerships such as institutions of higher learning, sites website designs, video producing for programs, and VCOE partnership continue to be a high priority.

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

Although data for parent engagement will be available during the summer, all sites continue to increase parent workshops, and community activities.

Additionally, Rio School District hosted its first district-wide parent conference.

Rio School District hosted showcases in the areas of: arts, technology symposium, Rio EdCamp, Skoolcade (which is a gamification summit), art and film festivals, STEAM family nights at various sites.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1) There was a decrease of \$361 difference in expenditures

Action 2) There was a need for more parent training and an increase in services of \$10,609.00

Action 3) Services were provided and expenses were shifted to other budgets therefore reducing the expense for this action by \$162,852.00

Action 4) Services were provided and there was a small reduction of \$18,904.00 in expenses

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 were made to this goal nor expected outcomes, actions or metrics.

# 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 Priorities:** 3, 4, 5

**Local Priorities:** LEA wide

## Annual Measurable Outcomes

### Expected

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

Increase district average attendance rate by .5%

Maintain at 3% or less in the number of students that are suspended or expelled from school

### Actual

Rio School District continued with more than 85% customer satisfaction.

Estimated final numbers show Rio School District maintained attendance at the same percentage rate of 96%.  
Final data will be available during the late summer.

Early numbers indicate less of a 3% district-wide in suspension or expulsions. (final numbers will be available in mid-summer.)

**Expected**

**Actual**

Maintain	Early data shows a strong indication that we maintained the same amount of partnerships.
Decrease by 1%	Rio School District continued to provide outstanding customer service that maintains a culture.
Maintain	N/A
Increase FIT rating	Rio School District received satisfactory FIT rating from Ventura County Office of Education.
Maintain	N/A
N/A	N/A

**Actions/Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
--------------------------	-------------------------	-----------------------	-------------------------------

Maintain facilities in good repair at all locations.

Rio School District received satisfactory FIT rating from Ventura County Office of Education.

\$2,168,000

\$1,615,881

## Action 2

### Planned Actions/Services

Develop a Master Plan that includes the building of new facility and improvements that support supplemental and specialist services

### Actual Actions/Services

Rio School District continued to implement the master plan and opened a new STEAM Academy.

### Budgeted Expenditures

\$740,250

### Estimated Actual Expenditures

No master planning in 2018-2019.

## Action 3

### Planned Actions/Services

Develop and implement energy, water savings and recycling programs

### Actual Actions/Services

Rio School District implemented recycling programs.

### Budgeted Expenditures

\$472,500

### Estimated Actual Expenditures

\$360,812

## Action 4

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

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).

Rio School District implemented trainings to stakeholders to ensure safe work and school conditions.

\$55,125.00

\$0 - no added expenses.

## Action 5

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

Assure employees provide outstanding customer service that maintains a culture

Rio School District provided classified and certificated customer service.

no additional expenses

no expenses

**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

## 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:

Rio School District will have final expenses for goal 3 during the summer.

The new STEAM Academy will be complete by next school year. Expenses seem to be higher than what was allocated.

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

Rio School District's priority is to meet the needs of all 5,000 students and a challenge is to continue to provide a welcoming environment in regards of maintaining clean facilities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 1) There was a decrease \$ 552,119.00 in expenses.
- 2) There was a decrease of \$740,250.00 in expenses since there was no master planning.
- 3) There was a decrease of \$111,688.00 in expenses in prop 39 funds.
- 4) There was a decrease of \$55,1125.000 in expenses because planning did not take place.
- 5) No expenses needed for this item

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.



# 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 Priorities:** 2, 3, 6, 7, 8

**Local Priorities:** LEA wide

# Annual Measurable Outcomes

## Expected

Maintain

Increase change

## Actual

Services were provided to support professional development and the integration of the five C's.

Technical support for the five C's were maintained.

# Actions/Services

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

## Action 1



**Planned Actions/Services**

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

**Actual Actions/Services**

Rio School District provided professional development and support in the integration of the five C's and teaching strategies.

**Budgeted Expenditures**

\$31,464.00

**Estimated Actual Expenditures**

\$0 - Activities were supported by other budgets.

**Action 2**

**Planned Actions/Services**

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

**Actual Actions/Services**

The Technology Committee continued to be developed via the tech department and tech champions.

**Budgeted Expenditures**

\$104,880.00

**Estimated Actual Expenditures**

\$141,411.00

**Action 3**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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

Rio School District provided STEAM opportunities in computer coding skills.

\$385,434.00

\$385,434.00

**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

## 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.

Rio School District provides 1-to-1 technology to all students in the district.

Rio School District continues to work with the technology department and to enhance technology in the new STEAM Academy School and in the new headquarters.

Rio School District was able with STEAM and technology opportunities for students, parents and the community and Rio School District was able to prioritize expenses and find resources within its overall budget.

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

Rio School District maintains strong customer service results.

CAASPP scores will be available in the fall.

Reclassification data will be available in the fall as well.

STEAM activities were supported in the RSD,

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1) There was no expense, action did not take place during the school year.

Action 2) There is an increase of \$36,531.00 in expenses for technology support.

Action 3) There was no difference in expenses. STEAM activities were supported in the RSD.

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

# 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 Priorities:** 1, 2, 3, 4, 5, 6, 7, 8

**Local Priorities:** LEA wide

## Annual Measurable Outcomes

### Expected

100% of classified and certificated personnel will meet qualifications outlined in corresponding job descriptions

At least three district wide professional development days specifically for technology integration.

Maintain district employee retention rates for Certificated and Classified employees at 96.5%.

### Actual

All employees met "qualifications" for their job descriptions.

Rio School District held professional development at the district level and sites in more than three occasions.

Based on employee exit survey, Rio School District maintains an above 96.5% in retention rates.

## Actions/Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a comprehensive certificated professional development plan that includes district wide, on-site and virtual learning opportunities accompanied by ongoing coaching.	Rio School District provided professional development for teachers with support from VCOE.	\$148,667.00	\$78,399.00

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a comprehensive classified professional development that includes district-wide, and on-site demonstrations	Rio School District provided professional development personnel and workshops.	\$52,440.00	\$27,500.00

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
--------------------------	-------------------------	-----------------------	-------------------------------

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

Rio School District provided professional development and support for sites.

\$192,717.00

\$38,000.00

**Action 4**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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

Rio School District continued to promote a positive environment to attract perspective candidates.

no additional expenses

\$0

**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

## 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.

Rio School District provided support to all new teachers through the VCOE induction program.  
 Rio School District also provided mandated reporter training to classified and certificated at our welcome back professional development day.  
 Rio School District provided office managers the opportunity to attend individualized professional development through VCOE. Additionally, Rio School District provided administrative support to students with an IEP and Rio School District brought back programming from VCOE.  
 Rio School District continues to conduct employee exit surveys who leave the district and Rio School District receives potential improvement recommendations.

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

Rio School District continues to work with employees in order to have 100% meet qualifications. Due to unforeseen circumstances long-term substitutes are needed in some sites. However, long-term subs meet qualifications as well.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1) Services were provided and there was a need for less expenses of \$70,268.00  
 Action 2) Services were provided and there was a need for less expenses of \$24,940.00  
 Action 3) Services were provided and there was a need for less expenses of \$154,717.00  
 Action 4) No funds 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 LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.



No changes

# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

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

Rio School District has benefited from ongoing stakeholder involvement through surveys and meetings as required by Ed. Code resulting in higher levels of communication and collaboration with students, parents, teachers, professional classified and certificated units, administration and community in order to look at the ongoing analysis of the RSD LCAP plan. All of these activities provided the district a better aligned strategic plan tied to the 5 C's (Communication, Collaboration, Caring, Critical Thinking and Creativity) and 21st Century skills. Additionally, this ongoing communication and collaboration improved services for all students, especially for unduplicated students and other defined subgroups, such as, ELs and students with an IEP. During these activities presentations were made, the counseling team provided feedback on direct services to children and data was shared on CAASPP improved scores.

Additionally, student programming has been shared at various settings including board meetings.

District data indicates a pattern of overall success. The LCAP plan has shown continued student improved achievement in ELA and Math.

LCAP stakeholder meetings were held and the overall LCAP plan was discussed. Part of the process was to discuss goals and actions and following are dates of these meetings:

October 8, 2018 - LCAP/PAC/PELAC Committee Meeting

-LCAP Budget

-CAASPP testing results

October 17, 2018 - Board Meeting

-Local indicators update report by priority and CAASPP report

November 27, 2018 - LCAP/PAC/PELAC Committee Meeting

-LCAP Services

-Data review

January 22, 2019 - LCAP/PAC/PELAC Committee Meeting

-LCAP Services

-Data review

March 18, 2019 - LCAP/PAC/PELAC Committee Meeting

-Review Consolidated Application

-LCAP Services

-Summer School Programs review

-CAASPP Planning

May 21, 2019 - Migrant Parent Meeting

-LCAP programming

May 28, 2019 - LCAP/PAC/PELAC Committee Meeting

-Review LCAP annual update

June 5, 2019 - Board Meeting

-Public hearing regarding LCAP

-No concerns were noted that necessitated a response by the superintendent

June 26, 2019 - Board Meeting

-District adopted the LCAP and was approved by governing board in a public meeting

-No concerns were noted that necessitated a response by the superintendent

## **Impact on LCAP and Annual Update**

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

Rio School District's communication, collaboration, and overall engagement improved the overall LCAP planning process. As part of this process, stakeholders have analyzed results and sites have analyzed their own results and have provided input on the overall program. This process has provided a improved outcome.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified

## Goal 1

Improved student achievement at every school and every grade in all content areas

**State and/or Local Priorities addressed by this goal:**

**State Priorities:** 1, 2, 5, 6, 7

**Local Priorities:** LEA wide

**Identified Need:**

Close the achievement gap in the district’s lowest performing subgroups English Learners, SocioEconomically Disadvantaged and Students with Learning Disabilities

**Expected Annual Measureable Outcomes**

**Metrics/Indicators**

**Baseline**

**2017-18**

**2018-19**

**2019-20**

The district will improve by 3% 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 3% the number of students who score at the proficient level or above, in the area of English Language Arts from a 42% to a 45%.

**Metrics/Indicators**

**Baseline**

**2017-18**

**2018-19**

**2019-20**

The district will improve by 3% the number of students who score at the proficient level or above, in the area of Mathematics in the CAASPP.

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 of Mathematics from a 25% to a 30%.

The district will improve by 5% the number of students who score at the proficient level or above, in the area of Mathematics from a 30% to a 35%.

The district will improve by 3% the number of students who score at the proficient level or above, in the area of Mathematics from a 25% to a 28%.

The District will increase the number of English Learners that have been reclassified (RFEP) by 3% based on the results from the previous 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 2% during the 2019-2020 school year.

**Metrics/Indicators**

**Baseline**

**2017-18**

**2018-19**

**2019-20**

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 4 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 metric for each area

**Planned Actions/Services**

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

**Action #1**

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Modified

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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**

**Year**

**2017-18**

**2018-19**

**2019-20**



<b>Amount</b>	\$890,000	\$1,009,408.00	\$1,200,000.00
<b>Source</b>	General Fund	General Fund	General Fund
<b>Budget Reference</b>	Salaries & benefits	Salaries, Benefits, Supplies and Repairs	Salaries, Benefits, Supplies and Repairs

## Action #2

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

### Students to be Served

N/A

### Location(s)

N/A

**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

### Location(s)

All Schools

## Actions/Services

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

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

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

Modified

**2017-18 Actions/Services**

Create a systematic approach to tiered intervention to ensure that all students have access and support to achieve academic proficiency. Continued support will be provided in order for students to meet academic proficiency.

Modified

**2018-19 Actions/Services**

Create a systematic approach to tiered intervention to ensure that all students have access and support to achieve academic proficiency. Continued support will be provided in order for students to meet academic proficiency.

Modified

**2019-20 Actions/Services**

Create a systematic approach to tiered intervention to ensure that all students have access and support to achieve academic proficiency.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$7,300.00	\$482,466.00 \$8,076.00	\$445,761.00 \$8,480.00
<b>Source</b>	Restricted General Fund and Unrestricted General Fund	General Fund General Fund	General Fund General Fund
<b>Budget Reference</b>	Salaries and Benefits; Books and Supplies	Books and Supplies Books and Supplies	Salaries for TOSA and Kinder support Books and Supplies

## Action #3

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

**Students to be Served**

N/A

**Location(s)**

N/A

**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

**Location(s)**

All Schools

## Actions/Services

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

Modified

**2017-18 Actions/Services**

Provide intervention support to reduce disciplinary incidents (expulsions/suspensions)  
RSD will support the implementations of CHAMPS in all 8 sites.

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

Modified

**2018-19 Actions/Services**

Provide intervention support to reduce disciplinary incidents (expulsions/suspensions)  
RSD will support the implementations of CHAMPS in all 8 sites.

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

Modified

**2019-20 Actions/Services**

Provide intervention support to reduce disciplinary incidents (expulsions/suspensions)  
RSD will support the implementations of CHAMPS in all 8 sites.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$53,550	\$268,493.00	\$281,917.00
<b>Source</b>	Unrestricted General Fund	General Fund	General Fund
<b>Budget Reference</b>	Salaries & Benefits	Salaries & Benefits	Salaries & Benefits

## Action #4

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

Modified

**2017-18 Actions/Services**

Provide a 3-year sequence of professional development and activities supporting new state standards.

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

Modified

**2018-19 Actions/Services**

Provide a 3-year sequence of professional development and activities supporting new state standards.

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

Modified

**2019-20 Actions/Services**

Provide a 3-year sequence of professional development and activities supporting new state standards.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$460,000	\$503,424.00	\$236,478.00
<b>Source</b>	Unrestricted General Fund	General Fund	General Fund
<b>Budget Reference</b>	Services and Other Operating	Services and Other Operating	Services and Other Operating

**Action #5**

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

**Students to be Served**

All Students

**Location(s)**

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Modified

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

\$75,000

\$80,758.00

\$84,795.00

**Source**

Restricted/Unrestricted General Fund

General Fund

General Fund-Restricted Lottery

Year	2017-18	2018-19	2019-20
<b>Budget Reference</b>	Books and Supplies; Salaries and Benefits	Books and Supplies	Books and Supplies

## Action #6

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

Students to be Served	Location(s)
N/A	N/A

### OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Modified
<b>2017-18 Actions/Services</b>	<b>2018-19 Actions/Services</b>	<b>2019-20 Actions/Services</b>

Improve and standardized equitable environments for online state testing.

Continue to Improve and standardized equitable environments for online state testing through technology team.

Continue to Improve and standardized equitable environments for online state testing through technology team.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$300,000.00	\$327,226 \$414.264	\$345,387.00 \$451,253.00
<b>Source</b>	General Fund	General Fund General Fund	General Fund General Fund
<b>Budget Reference</b>	Books & Supplies; Capital Outlay	Supplies and Repairs Salaries and Benefits	Supplies and Repairs Salaries and Benefits

## Action #7

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

**Students to be Served**

N/A

**Location(s)**

N/A



**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Modified

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

\$318,250.00

\$350,561.00

\$313,647.00

\$471,960.00

\$550,000.00

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Source</b>	Unrestricted General Fund	General Fund General Fund	General Fund General Fund
<b>Budget Reference</b>	Salaries & Benefits	Salaries & Benefits Contracted Services and Supplies	Salaries & Benefits & Supplemental Programming Contracted Services and Supplies

## Action #8

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

**Students to be Served**

N/A

**Location(s)**

N/A

**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

**Location(s)**

All Schools

## Actions/Services

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

Modified

**2017-18 Actions/Services**

Increase access to extra support, on-grade level, and challenge activities inside and outside the school day

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

Modified

**2018-19 Actions/Services**

Increase access to extra support, on-grade level, and challenge activities inside and outside the school day

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

Modified

**2019-20 Actions/Services**

Increase access to extra support, on-grade level, and challenge activities inside and outside the school day

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$205,750.00	\$226,279	\$237,593.00
<b>Source</b>	Unrestricted General Fund	General Fund	General Fund
<b>Budget Reference</b>	Books and Supplies; Salaries & Benefits	Books and Supplies; Salaries & Benefits	Books and Supplies; Technology Programming

**Action #9**

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Modified

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Increase Kindergarten instructional day.

Increase Kindergarten instructional day.

Increase Kindergarten instructional day.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

\$365,000.00

\$401,690.00

\$745,393.00

**Source**

Unrestricted General Fund

General Fund

General Fund

Year	2017-18	2018-19	2019-20
<b>Budget Reference</b>	Salaries & Benefits; Books & Supplies	Salaries & Benefits	Salaries & Benefits

## Action #10

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

Students to be Served	Location(s)
N/A	N/A

**OR**

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Modified
<b>2017-18 Actions/Services</b>	<b>2018-19 Actions/Services</b>	<b>2019-20 Actions/Services</b>

Dual-Immersion (DI) Academy Expansion

Continue support of the Dual-Immersion (DI) Academy Expansion with additional student/parent support from counselor, bilingual administrator.

Continue support of the Dual-Immersion (DI) Academy Expansion with additional student/parent support from counselor, bilingual administrator.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$472,000.00	\$807,017.00	\$1,041,601.00
<b>Source</b>	Unrestricted/Restricted General Fund	General Fund	General Fund
<b>Budget Reference</b>	Salaries & Benefits; Other Operating Costs; Services & Other	Salaries & Benefits	Salaries & Benefits

### Action #11

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

**Students to be Served**

N/A

**Location(s)**

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Modified

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

\$920,000.00

\$1,621,812

\$1,852,214.00

**Source**

Unrestricted General Fund

General Fund

General Fund

Year	2017-18	2018-19	2019-20
Budget Reference	Salaries & Benefits	Salaries & Benefits	Salaries & Benefits

## Action #12

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

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

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

Modified

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**



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

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$76,000.00	\$83,904.00	\$35,080.00
<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salaries & Benefits	Salaries & Benefits	Salaries and Benefits and books and supplies

### Action #13

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

**Students to be Served**

N/A

**Location(s)**

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth

LEA-Wide

All Schools

### Actions/Services

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

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

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

Modified

Modified

Modified

#### 2017-18 Actions/Services

#### 2018-19 Actions/Services

#### 2019-20 Actions/Services

Continue targeted services for low income students previously funded by the Economic Impact Aid (EIA).

Continue targeted counseling services for low income students previously funded by the Economic Impact Aid (EIA). Counselors at each site will continue to provide academic and personal support to students in grades K-8 and will provide parent support for most students at risk.

Continue targeted counseling services for low income students previously funded by the Economic Impact Aid (EIA). Counselors at each site will continue to provide academic and personal support to students in grades K-8 and will provide parent support for most students at risk.

### Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$756,000

\$629,280.00

\$606,061.00

\$770,804.00

\$785,779.00

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Source</b>	Unrestricted General Fund	General Fund General Fund	General Funds General Funds
<b>Budget Reference</b>	Salaries & Benefits	Books and Supplies Salaries and Benefits	Books and Supplies Salaries and Benefits

## Action #14

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

### Students to be Served

N/A

### Location(s)

N/A

**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

### Location(s)

All Schools

## Actions/Services

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

Modified

**2017-18 Actions/Services**

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

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

Modified

**2018-19 Actions/Services**

Provide tiered interventions, on-level and enrichment activities outside the school day and/or non-school days. These extended services include GATE, Summer Science Academy and Reading Task Force.

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

Modified

**2019-20 Actions/Services**

Provide tiered interventions, on-level and enrichment activities outside the school day and/or non-school days. These extended services include GATE, Summer Science Academy and Reading Task Force.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$458,000	\$209,760.00 \$293,664.00	\$312,262.00
<b>Source</b>	Unrestricted General Fund	General Fund General Funds	General Fund

Year	2017-18	2018-19	2019-20
<b>Budget Reference</b>	Books & Supplies; Salaries & Benefits	Books,Supplies, and Contracted Services  Salaries and Benefits	Books,Supplies, and Contracted Services: Salaries and Benefits

## Action #15

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

Students to be Served	Location(s)
N/A	N/A

**OR**

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$1,050	\$1,156.00 \$62,928.00	\$1,214.00 \$118,366.00
<b>Source</b>	Unrestricted General Fund	General Fund General Fund	General Fund-Title III General Fund
<b>Budget Reference</b>	Supplies	Books and Supplies Salaries and Benefits	Books and Supplies Salaries and Benefits

**Action #16**

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Modified

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Analyze district-wide Social and Emotional Learning and Development (SELD) implementation.

Analyze and support district-wide Social and Emotional Learning and Development (SELD) implementation to reduce suspensions, expulsions and to maintain a safe campuses and create welcoming environments.

Analyze and support district-wide Social and Emotional Learning and Development (SELD) implementation to reduce suspensions, expulsions and to maintain a safe campuses and create welcoming environments.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$41,000	\$471,960.00	\$1,136,730.00
<b>Source</b>	Unrestricted General Funds	General Funds	General Funds
<b>Budget Reference</b>	Supplies; Salaries & Benefits	Salaries & Benefits	Salaries & Benefits

## Action #17

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

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

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



Modified

**2017-18 Actions/Services**

Monitor the progress of re-designated fluent English proficient (RFEP) pupils

Modified

**2018-19 Actions/Services**

Continue to provide support in monitoring the progress of re-designated fluent English proficient (RFEP) pupils through personnel, academic programs and data analysts.

Modified

**2019-20 Actions/Services**

Continue to provide support in monitoring the progress of re-designated fluent English proficient (RFEP) pupils through personnel, academic programs and data analysts.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$21,000	\$193,393.00 \$187,798.00	\$173,788.00 \$210,000.00
<b>Source</b>	Unrestricted General Fund	General Fund General Fund	General Fund General Fund
<b>Budget Reference</b>	Salaries & Benefits	Salaries & Benefits Contracted Services	Salaries & Benefits Contracted Services

# Action #18

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

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

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

Modified

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$82,000	\$90,197.00	\$42,145.00
<b>Source</b>	Unrestricted General Fund	General Fund	General Fund
<b>Budget Reference</b>	Salaries & Benefits; Services & Other	Salaries & Benefits	Salaries & Benefits

## Action #19

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

### Students to be Served

N/A

### Location(s)

N/A

**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

### Location(s)

All Schools

## Actions/Services

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

Modified

**2017-18 Actions/Services**

Provide tiered interventions specific to RFEP students.

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

Modified

**2018-19 Actions/Services**

Provide tiered interventions specific to RFEP students through the support of personnel for extended learning.

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

Modified

**2019-20 Actions/Services**

Provide tiered interventions specific to RFEP students through the support of personnel for extended learning.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$7,875	\$8,705.00 \$71,039.00	\$88,863.00
<b>Source</b>	Unrestricted General Fund	General Fund General Fund	General Fund
<b>Budget Reference</b>	Supplies	Books and Supplies Salaries and Benefits	Salaries and Benefits

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

Modified

## 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 Priorities:** 3, 4, 5

**Local Priorities:** 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 Measureable 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 performance on parent volunteers and partnerships with outside agencies.

Baseline in the number of parents who volunteer at the school sites and/or district level functions will be available during the Summer

Increase by 5% in the number of parents who volunteer at the school sites and/or district level functions

Increase by 5% in the number of parents who volunteer at the school sites and/or district level functions

Increase by 5% in the number of parents who volunteer at the school 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:

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

\$3,100

\$3,461.00

\$3,100.00

**Source**

Unrestricted General Fund

General Fund

General Fund

**Budget Reference**

Services & Other; Supplies

Services & Other; Supplies

Services & Other; Supplies



## Action #2

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

### Students to be Served

N/A

### Location(s)

N/A

**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

### Location(s)

All Schools

## Actions/Services

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

Unchanged

### 2017-18 Actions/Services

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

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

Modified

### 2018-19 Actions/Services

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

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

Modified

### 2019-20 Actions/Services

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

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$2,625	\$2,891.00	\$13,500.00
<b>Source</b>	Unrestricted General Fund	General Fund	General Fund
<b>Budget Reference</b>	Services & Other	Services & Other	Services & Supplies

### Action #3

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

### Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

**for 2017-18**

**for 2018-19**

**for 2019-20**

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$154,000	\$227,852.00	\$39,360.00
<b>Source</b>	Unrestricted General Fund	General Fund	General Fund
<b>Budget Reference</b>	Services & Other	Contracted Services	Contracted Services

**Action #4**

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

N/A

\$83,904.00

\$65,000.00

**Source**

N/A

General Funds

General Funds

**Budget Reference**

N/A	Services and Other	Contracted Services and Other
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(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

## 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 Priorities:** 3, 4, 5

**Local Priorities:** 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 Measureable 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.

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%

<p>Suspension Rate or dashboard rating</p>	<p>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.</p>	<p>Maintain at 3% or less in the number of students that are suspended or expelled from school</p>	<p>Maintain at 3% or less in the number of students that are suspended or expelled from school</p>	<p>Maintain at 3% or less in the number of students that are suspended or expelled from school</p>
<p>Expulsion Rate</p>	<p>Preliminary reports show less than 1% expulsion rates.</p>	<p>Maintain</p>	<p>Maintain</p>	<p>Maintain</p>
<p>Chronic Absenteeism</p>	<p>RSD preliminary reports show a 6.4% chronic absenteeism during the 2016-2017 school year.</p>	<p>Decrease by 1%</p>	<p>Decrease by 1%</p>	<p>Decrease by 1%</p>
<p>Middle School Dropout Rate</p>	<p>RSD preliminary data shows 0% dropouts for the 2016-2017 school year.</p>	<p>Maintain</p>	<p>Maintain</p>	<p>Maintain</p>



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	Increase 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, EAP	N/A	N/A	N/A	N/A

## Planned Actions/Services

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

### Action #1

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

**Students to be Served**

All Students

**Location(s)**

All Schools

**OR**

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

**Students to be Served**

N/A

**Scope of Services:**

N/A

**Location(s)**

N/A

**Actions/Services**

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

Unchanged

**2017-18 Actions/Services**

Maintain facilities in good repair at all locations.

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

Modified

**2018-19 Actions/Services**

Maintain facilities in good repair at all locations.

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

Modified

**2019-20 Actions/Services**

Maintain facilities in good repair at all locations.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

\$2,065,000

\$2,168,000

\$1,610,124.00

<b>Source</b>	Restricted General Fund	Restricted Sources 8150	Restricted Sources 8150
<b>Budget Reference</b>	Services & Other	Services & Other	Services & Salaries and benefits & Supplies

## Action #2

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

### Students to be Served

### Location(s)

All Students

All Schools

**OR**

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

### Students to be Served

### Scope of Services:

### Location(s)

N/A

N/A

N/A

## Actions/Services

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/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

Develop a Master Plan that includes the building of new facility and improvements that support supplemental and specialist services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$705,000	\$740,250	\$0
<b>Source</b>	Bond Funds	Bond Funds	N/A-no master planning
<b>Budget Reference</b>	services & other, developer fees	services & other, developer fees	N/A-no master planning

**Action #3**

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

**Students to be Served**

All Students

**Location(s)**

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

\$450,000

\$472,500

\$0

**Source**

Restricted General Fund

Restricted General Fund

Restricted General Fund - Prop 39

**Budget Reference**

Services & Other

Services & Other

Grant ended funds encumbered in 2018-19

**Action #4**

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$52,500	\$55,125.00	\$20,000.00
<b>Source</b>	Restricted General Fund	Restricted General Fund	Restricted General Fund
<b>Budget Reference</b>	Services & Other	Services & Other	Services & Other

### Action #5

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

**Students to be Served**

All Students

**Location(s)**

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

no additional expenses

no additional expenses

no additional expenses

**Source**

N/A

N/A

N/A

**Budget Reference**

N/A

N/A

N/A



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

Modified

## 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 Priorities:** 2, 3, 6, 7, 8

**Local Priorities:** 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 Measureable 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 performance level ELPAC. Establish baseline for ELPI.

## Planned Actions/Services

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

### Action #1

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

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

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

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

\$175,000

\$31,464.00

\$33,037.00

**Source**

Unrestricted General Fund

General Fund

General Fund

**Budget Reference**

Services & Other/Books & Supplies

Salaries and Benefits

Salaries and Benefits

**Action #2**

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

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

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$250,000	\$104,880.00	\$167,956.00
<b>Source</b>	Unrestricted General Fund	General Fund	General Fund
<b>Budget Reference</b>	Salaries & Benefits; Services & Other	Salaries and Benefits	Salaries and Benefits

### Action #3

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

**Students to be Served**

**Location(s)**

N/A

N/A

**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

**Location(s)**

All Schools

**Actions/Services**

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

Unchanged

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

Modified

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

Modified

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

\$350,000

\$385,434.00

N/A

**Source**

Unrestricted General Fund	General Fund	General Fund/Bonds/grants  RSD will continue to provide similar STEAM opportunities for all students through Bond money and through grants.
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**Budget Reference**

Services & Other	Services & Other	Services & Other
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(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified

## 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 Priorities:** 1, 2, 3, 4, 5, 6, 7, 8

**Local Priorities:** 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 Measureable 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 qualifications as well as analysis of previous performance on stakeholder survey and employee exit survey

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.

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:

**Students to be Served**

N/A

**Location(s)**

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

\$135,000

\$148,667.00

\$78,402.00

<b>Source</b>	Unrestricted General Fund	General Fund	General Fund
<b>Budget Reference</b>	Salaries & Benefits/Books & Supplies	Salaries & Benefits/Books & Supplies	Salaries & Benefits/Books & Supplies& Services

## Action #2

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

### Students to be Served

### Location(s)

N/A

N/A

**OR**

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

### Students to be Served

### Scope of Services:

### Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$4,200	\$52,440.00	\$27,500.00
<b>Source</b>	Unrestricted General Fund	General Fund	General Fund
<b>Budget Reference</b>	Services & Other	Travel and Conference, Contracted Services	Travel and Conference, Contracted Services

**Action #3**

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

\$175,000

\$192,717.00

\$38,000.00

<b>Source</b>	Unrestricted General Fund	General Fund	General Fund
<b>Budget Reference</b>	Services & Other/Books & Supplies	Services & Other/Books & Supplies	Services & Other/Books & Supplies

## Action #4

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

### Students to be Served

N/A

### Location(s)

N/A

**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

### Location(s)

All Schools

## Actions/Services

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

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

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



Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	no additional expenses	no additional expenses	no additional expenses
<b>Source</b>	N/A	N/A	N/A
<b>Budget Reference</b>	N/A	N/A	N/A

# Demonstration of Increased or Improved Services for Unduplicated Pupils

## LCAP Year: 2017-18

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.

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.

## LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$11,276,276

Percentage to Increase or Improve Services

28.73%

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.

Rio School District continues to have a high percentage of unduplicated pupils for the school year that just ended 17-18 and preliminary reports in enrollment shows well above is 70% of unduplicated pupils. All sites show well above 55% of students who qualify for free/and reduced lunch. Therefore, the district is expending funds district-wide. District-wide services are the most effective use of the supplemental and concentration grant increase for unduplicated students in meeting the state priorities. Since this student population is well above 70% of the district enrollment, they will benefit most from actions and services that improve all schools and district programs.

Services provided in the LCAP during the 17-18 school year are principally directed towards low income pupils, foster youth and English learners for increased or improved services and these services will remain the focus of the RSD for the 18-19 school year and into the three year outlook. RSD unduplicated pupils received 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 28.73% 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 programming/materials, well maintained facilities, well trained educators and involved/engaged parents. The districtwide actions and services described in RSD LCAP plan support those goals. 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 multiple 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.

# LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$11,570,909.00

27.53%

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).

RSD percentage of un-duplicated pupils for the 2018-2019 is 78.62% and all sites exceed 55% Therefore the district continues expending funds district wide. District wide services are the most effective use of the supplemental and concentration grant increase for un-duplicated students in meeting the state priorities. Students in the RSD will benefit from all actions and services which improve all sites and district supplemental programming.

Services provided in the LCAP are primarily directed towards low income pupils, foster youth, English Language Learners, Students with an IEP, Incarcerated youth, and sub groups at risk and these services are to increase student achievement. RSD un-duplicated pupils received 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 un-duplicated pupils will be increased or improved as compared to the services provided to all pupils in the LCAP year by at least 27.53% as calculated pursuant to 5 CCR 15496(a).

RSD will continue to provide English Language Learners, low income, foster youth, incarcerated youth supplemental services and will continue to support 21st century skills, the 5 c's learning platform (communication, collaboration, critical thinking, creativity, and caring) as well as providing a safe learning environment where students feel engaged and connected. Additionally RSD will continue to provide high quality programming in the areas of STEAM, The Arts, Technology, and a sound core educational program. RSD is committed to provide a welcoming environment and will continue to have well maintained facilities, well trained educators, and opportunities for parents to be involved and engaged within the RSD schools and their children educational programs.

Un-duplicated 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 multiple 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 un-duplicated students.