

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

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

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

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

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

LEA Name

Ross Valley Elementary School  
District

Contact Name and Title

Teri Louer/Midge Hoffman  
Director Student Services/CBO

Email and Phone

tlouer@rossvalleyschools.org/mho  
ffman@rossvalleyschools.org  
415.451.4066

# 2017-20 Plan Summary

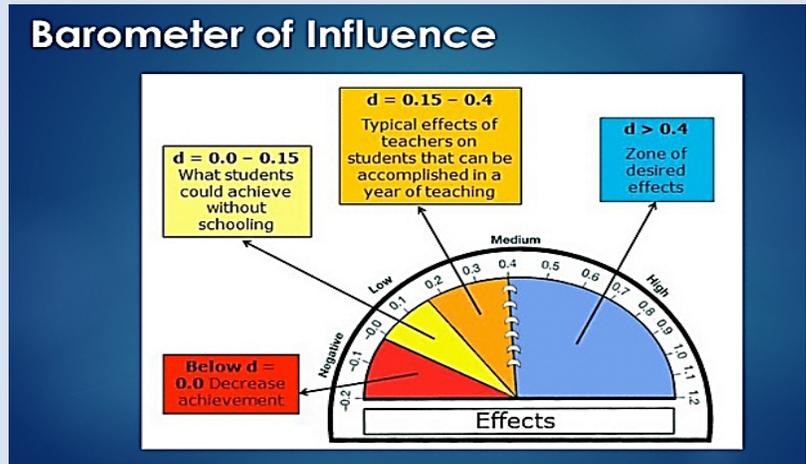
## The Story

Describe the students and community and how the LEA serves them.

### RVSD's STORY

The Ross Valley School District (RVSD) believes in a child-centered program recognizing the unique abilities, interests and potential of each student. During the 2014-2015 school year, the District Leadership Team read John Hattie's book, Making Teaching and Learning Visible, which is based on meta-analysis research indicating that student achievement can and will improve as students and teachers gain a better understanding of what efficacious teaching and learning looks like in the classroom. Hattie's analysis of strategies that have the greatest positive impact on student achievement has assisted RVSD to prioritizing its focus. Effect size represents the magnitude of impact that any given approach has on student achievement, using a

barometer as seen in the illustration to the right. Hattie has shown that actions which fall within the zone of desired effects, .40 and above will positively influence student achievement. An effect size of .40 indicates one year of growth for one year of time, which is the minimum impact we should be looking to obtain from our instructional practices and methodology. Using the barometer as a measure to determine the strength of an influence is



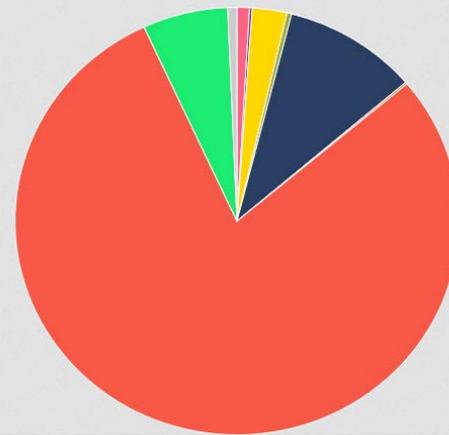
imperative in creating educational environments designed to provide students with effective and engaging instruction and interventions. During the past four years we have continued to focus on supporting our teachers in moving from surface, to deep, to transfer learning as we examine our impact and abandon the use of practices which yield the least impact.

RVSD is in the greater San Francisco Bay Area in Northern California and serves the towns of San Anselmo, Fairfax, and a small portion of the city of San Rafael, and certain unincorporated areas of Marin County. The community is family oriented and offers a wonderful quality of life. Dedicated teachers, support staff, and administrators, as well as dedicated parents and a supportive community, work tirelessly to implement the goals that allow our students to excel.

During the 2015-2016 school year, RVSD served approximately 2320 students and began experiencing declining enrollment due primarily to natural shifts in population and also due to the creation of a State-approved local charter school. Based on CBEDs data reported in October 2017, RVSD enrollment was 2,094 students in Transitional

Ethnicity	Enrollment	Percent
African American	19	0.9%
American Indian or Alaska Native	4	0.2%
Asian	53	2.5%
Filipino	7	0.3%
Hispanic or Latino	205	9.8%
Pacific Islander	3	0.1%
White	1,659	79.2%
Two or More Races	130	6.2%
Not Reported	14	0.7%
<b>Total</b>	<b>2,094</b>	<b>100.0%</b>

African American American Indian or Alaska Native Asian  
 Filipino Hispanic or Latino Pacific Islander White  
 Two or More Races Not Reported



Kindergarten through 8th grades with a total of 5 schools. (4 elementary schools and 1 middle school). District enrollment by ethnicity is depicted on the chart and graph above.

The California Dashboard in the fall of 2017 reported that the District's unduplicated student population consists of the following student groups (English Language Learner, Socio-Economically Disadvantaged, Students with Disabilities, Foster Youth and McKinney-Vento).

Student Group	Number of Students	Percentage of Students
English Language Learners (ELL)	47	3%
Socioeconomically Disadvantaged (SED)	213	9%
Students with Disabilities	200	10%
Foster Youth	1	.2%

The District is governed by a five-member Board of Trustees, each of whom is elected to a four-year term. Elections for positions on the Board are held every two years, alternating between two and three available positions. The management and policies of the District are administered by a Superintendent appointed by the Board of Education who is responsible for day-to-day District operations.

In September 2014, the Trustees established a clear mission supported by core values and goals. This was to encourage teaching practices that will enhance students' ability to process information, motivate learning and develop cognitive and social emotional development. Superintendent, Rick Bagley, inspired by John Hattie's work, has led the Administrative team in discovering that while almost everything we do in education will have some positive effect on achievement, we must focus on and implement strategies that provide at least one year of growth for one year of time (i.e. effect size above 0.40). Throughout this year, we have continued to focus keenly on those evidence-based classroom practices which have the capacity to produce sustained positive results for every student when implemented with fidelity and monitored through data.

In 2014-15 RVSD teachers and leaders began changing practice by adopting a balanced literacy approach using the Readers and Writers Workshop model. These strategies have not only dramatically improved students' skills in reading, writing, thinking and analyzing, the skills learned are transferring to other content areas. Our teachers are teaching at all multiple levels, tapping into students' natural curiosity, creativity, adaptability and interest. Understanding the importance acquiring surface knowledge is critical, applying that knowledge (i.e. going deeper) and then integrating the applied knowledge to new tasks and content, is the focus of every RVSD teacher in every classroom. As we develop our instructional practices, we continuously monitor student engagement and the extent to which students are connecting to the content at all levels (surface,

deep and transfer). RVSD teachers learn what students already know, can already do, and how each student learns, using a growth mindset to support each student in taking on challenges and developing self-efficacy. Based on Hattie's research, teachers plan lessons based on two of the most powerful tools for creating positive impact, knowing the learning intention and the success criteria.

Through our collective leadership and the hard work of teachers, support staff and students, RVSD is creating an optimal classroom environment for teaching and learning. Our classrooms foster a growth mindset in which errors are a learning tool. Our teachers are becoming experts in monitoring students' learning by looking at the feedback they receive from their students. Teachers have developed strategies to assist students and respond appropriately when students make errors. Our teachers use data to inform their instruction and make changes as necessary. RVSD's teachers are excited about teaching and learning, collaborating and inviting one another to observe their instruction, and self-evaluating what they do and how they accomplish it. We are a community of inspired educators.

The mission in RVSD is to provide quality educational experiences for all students, grounded in best practices as evidenced by understanding the high-impact strategies based on effect size. We keep the focus on students and we are committed to providing a program of academic excellence, rigor, cultural richness, social/emotional, and physical development that supports challenges and inspires the whole child. The philosophy and structure of RVSD's instructional program is to meet all students at their current level and support learning needs that range from intensive intervention to enrichment. The District continues to address gaps in student achievement and engagement and support learning between student groups through programs and resources which provide the greatest impact positively influence student learning.

It is important to continue to invest in our excellent schools, in which students are engaged and learning to promote positive outcomes. The teachers, teacher leaders (D-LITE), administrators and all RVSD staff continually reflect on the eight mind frames for effective instructional practices that will have a significant positive impact on student learning and academic achievement

Decisions are made by collecting and analyzing data and matching targeted interventions for at-risk students and accelerating the learning for high achieving students. John Hattie states that, "Visible teaching and learning occurs when

there is deliberate practice aimed at attaining mastery of the goal, when there is feedback given and sought, and when there are active, passionate and engaging teachers, staff and students participating in the act of learning."

RVSD is a district that is making a positive impact based on understanding the unique needs of its students and the impact our educators have on our students' learning by carefully and thoughtfully doing what really works!

I develop positive relationships  
I see learning as hard work I set the challenge  
assessment is feedback to you about you  
I inform all about the language of learning  
I use dialogue not monologue

**mindframes**

I am a change agent I collaborate  
I am an evaluator  
I talk about learning not teaching

# LCAP Highlights

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

The 2018-2019 LCAP remains focused on continuous improvement of student achievement, providing ongoing professional development and training for educators, evaluating and improving school climate, and offering meaningful parent engagement activities all while maintaining fiscal solvency.

As such, this year's LCAP centers on showing growth on important metrics on student achievement, implementing the feedback and input of our stakeholders, refining classroom instruction, improving school climate and safety, and closing the achievement gap. The LCAP goals and actions outline effective actions and services that contribute to demonstrate growth in student achievement and maintain those actions and services that continue to have a positive impact on student achievement and support the District's vision and goals. Additionally, the LCAP reflects efforts to provide more clarity and transparency for stakeholders on District services and expenditures.

The LCAP represents the district's allocation of resources towards actions that are designed to meet the Board of Trustees established goals. The goals are based on the district mission to provide quality educational experiences for all students which are grounded in best practices as evidenced by understanding the impact of strategies for learning. The philosophy and structure is to seek to meet all students at their current level and to support learning from intensive intervention to enrichment to support achievement. Through the three goals, each of the State's eight priority areas is addressed. These actions will be monitored throughout the year and summarized in the LCAP annual report.

The 2018-19, Ross Valley Elementary School District LCAP continues to be organized under three goals. The LCAP incorporates the eight priorities and metrics to measure progress. The following three goals were identified for focus by working collaboratively with stakeholders throughout the District.

**Goal 1: Every Student in RVSD will have access to high-quality teaching and learning.**

- Identified Need 1-A: Focus on key elements of Common Core State Standards by developing and implementing the RVSD Teaching and Learning Framework. (Priorities 1, 2, and 7)
- Identified Need 1 B: Identify and develop teacher leaders to build District capacity to support effective and engaging instruction. (Priority 2)

**Goal 2: Create teaching and learning environments that foster highly engaged and joyful learners.**

- Identified Need 2-A: Set high expectations so every student can reach their potential. (Priorities 4 and 8)
- Identified Need 2-B: Maintain a positive school climate that celebrates student success (Priorities 5 and 6)
- Identified Need 2-C: Utilize focused and differentiated strategies to engage all students in learning. (Priorities 4 and 7)

**Goal 3: Make commitments to stakeholders and work collaboratively to keep them.**

- Identified Need 3-A: Expand family involvement and community partnerships. (Priority 3)

- Identified Need 3-B: Allocate funds to ensure financial stability and to support the District needs. (Priority 1)
- Identified Need 3-C: To support, nurture, value and maintain highly qualified professional, certificated, classified and administrative staff. (Priority 1)

The LCAP will focus on the following 4 areas of instructional practices:

Focus Area #1: Developing an environment that has a collaborative culture and climate to improve performance for all students

Focus Area #2: Identifying the highly effective teaching/learning practices that have a high impact on student learning.

Focus Area # 3: Using assessments both formative and summative to monitor student learning to close the achievement gap.

Focus Area #4: Reviewing data regularly to determine how our students are learning and identify the gaps.

This LCAP also addresses the indicators established in the California School Dashboard for Fall 2017. Throughout the LCAP the goals, actions, services, and expenditures demonstrate how the District works to continuously improve progress on the State and Local Indicators outlined on the Dashboard.



The State Indicators -- chronic absenteeism, suspension rate, English Learner progress, and Language Arts and Mathematics academic progress -- are referenced throughout the LCAP through actions and services for programs, interventions, and services.

## Ross Valley Elementary School District

### List of Schools

This page lists the names of all schools within the district, and shows their performance levels for all students on the state indicators.

School Name ^	Suspension Rate ⇅	English Learner Progress ⇅	English Language Arts ⇅	Mathematics ⇅
<a href="#">Ross Valley Elementary</a>				
<a href="#">Brookside Elementary</a>				
<a href="#">Hidden Valley Elementary</a>				
<a href="#">Manor Elementary</a>				
<a href="#">Wade Thomas Elementary</a>				
<a href="#">White Hill Middle</a>				

Performance Levels:



In reviewing the above chart overall as a District, RVSD performance indicators are quite high. White Hill Middle School's suspension rate is higher than the Elementary schools and the District

overall. English Language Learners is only reported at the District Level since we have so few students at each school. In addition, the LCAP will also include strategies for two student groups, students identified by McKinney Vento (Homeless) and Foster Youth that are not significantly represented in our demographics.

The LCAP will also illustrate that the District has met all the Local Indicators which include basic school services, implementation of academic standards, parent engagement, and school climate. The California Dashboard indicators will remain, priorities and areas of focus in our District's efforts. The District is committed to engaging in continuous improvement efforts to address all Indicators. The District remains steadfast in its efforts to increase student achievement and strives to continuously improve progress on each Indicator, over time. Throughout the year, we will inform all stakeholders about the LCAP priorities and the accompanying data points and take steps to ensure that all stakeholders have an opportunity to develop an understanding of how to use it effectively to make meaningful contributions to the District's ongoing effort to support students.

## Review of Performance

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

## Greatest Progress

### Our Year in Review 2017-2018

The RVSD California Dashboard indicates that there are no metrics where the District has a very low or low result. In addition, RVSD reviewed data from a variety of sources such as Data Quest, Ed Data, Formative and Summative Assessments, and Local Data. In determining, what the District needs to focus on, we ask what variables will have the most impact on student achievement. To get a complete picture of our performance we have included a variety of charts and graphs.



## Explanation of California Dashboard Charts

The California Dashboard assists the Districts in identifying strengths and weaknesses and areas in need of improvement for districts and schools.

- There are five color-coded performance levels on the state indicators. From highest to lowest, the five performance levels are:



- Performance levels are determined by combining both Status and Change. This provides a growth indicator across time rather than a performance score that is one point-in-time.
- Change is the difference in results from the current year to the prior year or a multi-year average. There are five Change levels for each state indicator, ranging from "Increased Significantly" to "Declined Significantly."
- For Example: Achievement in ELA and Math based on the CAASPP Scores are the distance from Level 3 measures how far (or the distance) each student is from the lowest possible scale score within the Level 3 (i.e., Standard Met) Smarter Balanced performance level. The Smarter Balanced Consortium has identified Level 3 as demonstrating the knowledge and skills necessary for students to be on track for college and career readiness at their grade level.

## Explanation of Other Charts from Data Quest and Ed-Data and District AERIES

These charts show data a point based on information from the District Information System, AERIES, and provides data that describes data that is static and is fixed.

## Explanation of John Hattie's Effect Size Rating

Dr. John Hattie conducted over 800 meta-analysis studies and classified his studies into six domains (Teacher, Teaching, School, Home, Student and Curriculum):

**Desired effects** are those above 0.40 which can be attributed to using evidenced –based practices that provide positive impact above a years' growth

**Teacher effects** Teachers typically can attain 0.20 to.40 growth per year and this can be considered average

**Developmental effects** are 0.0 to 0.15, and the improvement a child may be expected to show in a

**Reverse effects** are below 0.0 and have a negative impact

### Key for rating

- Potential to considerably accelerate student achievement
- Potential to accelerate student achievement
- Likely to have positive impact on student achievement
- Likely to have small positive impact on student achievement
- Likely to have a negative impact on student achievement

Each of the strategies listed receives a ranking based on how it impacts student learning and achievement and teaching (effect size). The chart on the right breaks down those strategies that potentially will impact student achievement and those that will not make a difference or will have a negative impact. Refer to the written explanation of effect size in the LCAP section **RVSD STORY**.

## Basic Services

- **Local Metric Met:** The District had no Williams compliance issues
- **Local Metric Met:** No Teacher Vacancies / Mis-assignments
- **Local Metric Met:** All Facilities in good repair based on the FIT
- **Local Metric Met:** All students have standard-aligned materials

### Staffing:

Teachers are well qualified and supported. First and second year teachers received support through the BTSA program. Two of our Speech and Language Pathologists also were provided a mentor during their first year in order to earn their Certificate of Clinical Competency (CCC). One new administrator received coaching to clear the administrative credential.

First & Second Year Teachers	2012-13	2013-14	2014-15	2015-16	2016-17
First Year	7	9	10	9	5
Second Year	7	5	7	10	8

RVSD designed an opportunity for staff to be teacher leaders and formed a District wide team (D-LITE). The purpose of the team was to shift the District culture and involve teachers in the decision making (1.57 effect size). Our teachers can have a positive influence on student outcomes for all students not just those that are high performing.

## Implementation of State Standards

- **Local Metric Met:** District completed the State Self Reflection Tool and is implementing state standards as described for all areas of content including ELA, Math, NGSS, History, World Languages, Physical Education and Visual and Performing Arts.
- **Local Metric Met:** District has developed Standards Based Report Cards

### Professional Development:

The District Leadership Team consists of teacher leaders and our Administrative team. The District Leadership Instructional Team of Educators (D-LITE) met ten times throughout the year to work collaboratively with the Administrative Leadership Team and tackle District wide needs. Two teachers from each school were on the team and a special education teacher and a middle school elective teacher.

As a team there was a shift towards collaboration since these teachers participated in Instructional Rounds. Instructional Rounds are designed to observe an instructional approach to gather data (Problems of Practice). The team observed students to gather data to determine if, *“Teaching points help students understand what readers do.”* This was a systematic way for our teachers and administrators to work collaboratively and reflect on instructional practices to improve instruction (.75 effect size). Our teachers by opening their



## Collective Teacher Efficacy

Domain. **School**

Sub-domain. **Leadership**

Mean Effect Size	# of Meta Analyses	# of Studies
<b>1.57</b>	<b>1</b>	<b>26</b>

### Description of research.

Collective teacher efficacy (CTE) is the collective belief of the staff of the school/faculty in their ability to positively affect students. CTE has been found to be strongly, positively correlated with student achievement. A school staff that believes it can collectively accomplish great things is vital for the health of a school and if they believe they can make a positive difference then they very likely will.

classrooms have a mind frame that is important to evaluate their teaching and the impact it had on the achievement of our students. They came together to dialogue about the observation and wondered why, “Some students are not showing the application of teaching points in their independent work.” Our teachers were provided formative feedback (.90 effect size) and they wanted to know how their instruction is impacting the students and what the students were doing. And they determined what to do to improve their practice,” *Teachers use conferences to look for evidence of independent thinking as students read and write.*”

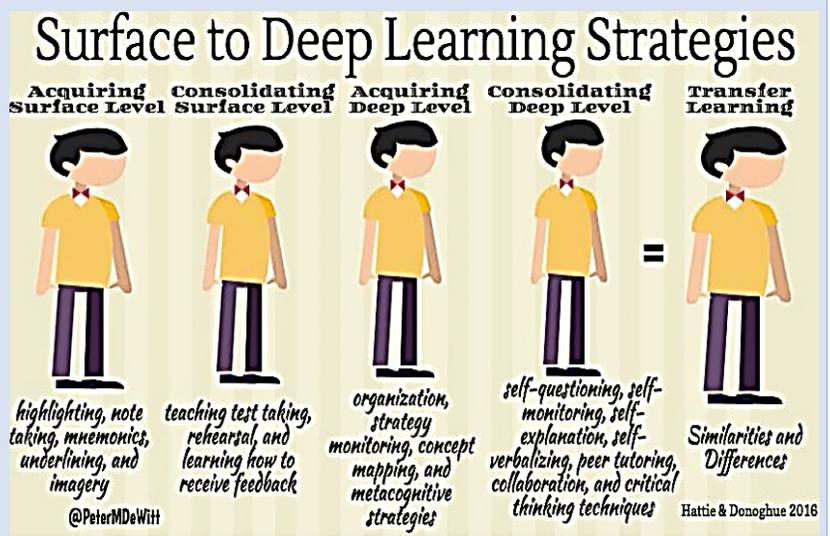
Teachers were provided professional development (0.41 effect size) in ELA and Math as well as other specific content areas. We have adopted a new math curriculum in the elementary grades. Our teachers spent two days working in grade spans with trainers in August. This year we, also, concentrated on deepening our practice in Readers and Writers Workshop and Foundational Reading Skills. Teachers had the opportunity to participate in professional development workshops however we have added a very important component of in classroom coaching to ensure that our teachers get the most effective professional development. This combination of coaching in conjunction with obtaining information by attending workshops (0.95 effect size) makes a greater impact. Providing opportunities for teachers to observe each other and receive in class coaching improves the practice.

The D-LITE team and site level administrators worked collaboratively to make some revisions to the report cards. All grade levels are now reporting on the 8 mathematical practices. In addition, the report card has been modified, so that the content standards are more closely aligned to common core language. Knowing where students are performing supports teachers in developing mastery based instruction (0.57 effect size).

The D-LITE team developed grade level math benchmarks during this year and they are being piloted. These will be revised to provide the teachers with valuable information and develop learning goals (.68 effect size) to guide instruction. In the elementary grades there are 3 math benchmarks aligned to the standards based report card. They have been taken from the Bridges curriculum, Number Talks and MARS tasks.

**Materials and Instruction:**

The district's adoption of the core curriculum and professional development with a focus on high-quality instruction supports the achievement of students. Using John Hattie’s work on visible teaching and learning helps to determine what will make the most impact and what we should no longer do, since it is not supporting student achievement. Another critical part of increasing student learning is to attend to the three phases of learning: surface, deep, and transfer. Surface learning provides students with information and we can’t ask students to use information or knowledge they haven’t learned yet. Deep learning is interacting with content and ideas, and actively link concepts and knowledge across content. Transfer learning moves students into owning their



learning and applying that knowledge to different situations. In classrooms throughout the District we can see examples of all 3 types of learning.

Students in grades TK-3<sup>rd</sup> grade are all using **Fundations**, and providing direct instruction in phonics (0.70 effect size) both decoding and encoding (spelling) instruction (0.58 effect size) and in 4<sup>th</sup> and 5<sup>th</sup> grades students are using **Words Their Way** to provide the direct instruction (0.60 effect size) in decoding and encoding (spelling).

Using the **Readers and Writers Workshop** model, teachers are providing direct instruction in specific teaching points which are meta-cognitive strategies (.60 effect size). Also, having specific learning intention or goal (0.68 effect size) impacts student learning since they know what they need to learn. And because the lessons are short (8-12 minutes) there is teacher clarity (0.75 effect size.) Mini Lessons or micro teaching (0.88 effect size). During the 8-12-minute mini-lessons, teachers ask students to turn and talk to a partner about the strategy. Our classrooms have less teacher talk and more student discussions in the classroom (0.82 effect size). Both discussion and questioning in the classroom create a place to foster deep learning. The more a student struggles with comprehension, the more value there is to questions and discussing thinking.

Students are given opportunities for deliberate independent practice (0.79 effect size) while teachers confer with students 1:1 to provide specific feedback (0.70 effect size). The District has adopted the Reading (0.45 effect size) and Writing Units (0.45 effect size) of Study. Readers Workshop focuses on teaching students how to understand what they are reading by teaching comprehension strategies in all 3 genres (0.47 effect size). Students are exposed to the teacher reading aloud (0.43 effect size). In addition, there is large group, small group and individual instruction. Teachers can monitor students' use of strategies during small group instruction (0.58 effect size). Small group instruction provides opportunity for mastery learning (0.57 effect size) that focuses on strategies and that is student centered (0.61 effect size). Also, students are reading at their independent level and allows for acceleration (0.68 effect size) since students are not being tracked (0.12 effect size)

The graphic is titled "Magnificent Seven" in red text at the top. Below the title is a table with seven rows, each containing an icon and a strategy name. The table is enclosed in a decorative blue and red border.

Magnificent Seven	
	Making Connections
	Making Inferences & Predicting
	Asking Questions
	Determining Importance/Summarizing
	Visualizing
	Synthesizing
	Monitoring and Repairing

In Mathematics we have adopted **Bridges** for the Elementary TK-5<sup>th</sup> grade and **College**

**Preparatory Mathematics (CPM)** for our Middle School

Students. Just like in ELA having a Math curriculum is imperative (0.59 effect size). With these programs there is a focus on teaching the mathematical practices and or strategies (0.57 effect size). In addition, the programs provide opportunities for classroom discussion (0.82 effect size). During instruction teachers provide examples (0.37 effect size) and explicit teaching (0.57 effect size). Math instruction focuses on problem solving (1.29 effect size) and teachers with some scaffolding (0.82 effect size) and the intentional use of specific strategies and on-going assessment, will be able to identify exactly what part of the teaching process worked, and student learning will

Strategies emphasizing student meta-cognitive/ self-regulated learning		
Elaboration and organization		0.75
Elaborative interrogation		0.42
Evaluation and reflection		0.75
Meta-cognitive strategies		0.60
Help seeking		0.72
Self-regulation strategies		0.52
Self-verbalization and self-questioning		0.55
Strategy monitoring		0.58
Transfer strategies		0.86

be visible.

The strategies used in ELA and Math are being transferred (0.86 effect size) to other subject matters such as Science and Social Studies/History. These strategies learned in ELA and Math is being integrated in other curricular areas (0.93 effect size). In each classroom, there are different strategies used to provide support for student learning.

### Interventions:

By developing a Multi -Tiered System of Support (MTSS) or Response to Intervention structure which seeks to meet all students at their current level and provide interventions and acceleration. Rtl has a positive impact on learning (1.29 effect size) needs to be implemented with integrity using data analysis (0.52 effect size) and direct instruction to match the instructional gaps. RVSD has developed benchmark assessments in English Language Arts and Mathematics will provide teachers with information on student achievement and growth. The assessment results have been used during Individual Student Team (IST) meetings Student Study Team (SST) meetings using the new SST online program to create individual learning plans that link students to supports whether below or above grade level (0.52 effect size). The District has focused on students performing below grade level, however Hattie's research indicates that for high performing students their needs to be acceleration programs (0.68 effect size) and enrichment (0.53 effect size); focusing on high achieving students continues to be a priority of the District. This data assists our teachers in getting estimates on student achievement and that impacts teaching and learning (1.62 effect size).

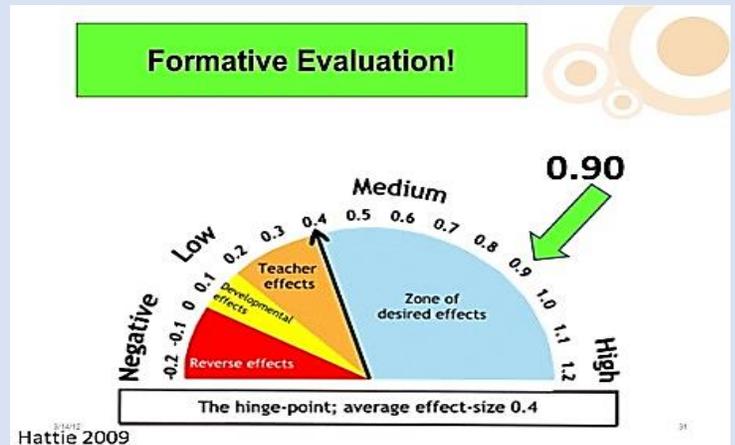
In addition, when students are identified as not meeting the expectations they receive support and interventions (0.77 effect size). Each school has attempted to develop programs that will provide more opportunities sometimes referred to as second chance learning (0.53 effect size). Some of the programs being used for intervention in English Language Arts is Read 180/System 44 and the there is a high positive impact when combining this type of learning since there is direct instruction using strategies and some computer assisted instruction (0.45 effect size) that combined with the direct instruction from teachers (0.59 effect size) and reciprocal teaching (0.74 effect size).

Learning strategies		
Deliberate practice		0.79
Effort		0.77
Imagery		0.45
Interleaved practice		0.21
Mnemonics		0.76
Note taking		0.50
Outlining and transforming		0.66
Practice testing		0.54
Record keeping		0.52
Rehearsal and memorization		0.73
Spaced vs. mass practice		0.60
Strategy to integrate with prior knowledge		0.93
Study skills		0.46
Summarization		0.79
Teaching test taking and coaching		0.30
Time on task		0.49
Underlining and highlighting		0.50

## Student Achievement

- **Local Metric Met:** Overall 90% students are showing an increase in achievement of a year in ELA. This would be a at least 100 points or more on the Reading Inventory, review of report cards indicating student meeting and or increase in Fountas & Pinnell level in reading from the beginning of the year to the end of the year.
- **Local Metric Met:** Overall 90% students are showing an increase in achievement of a year in Math. This would be meeting the 3 Math Benchmarks.

RVSD is proud of its continued academic growth and excellence in both English Language Arts and Mathematics. Students continue to excel on the CAASPP academic tests, performing better than both the county and the state overall.



The District has an assessment calendar for formative assessments in ELA and Math. The District has developed local Reading Benchmarks and Math Benchmarks and is using a rubric to analyze writing (0.48 effect size). The District has determined local formative assessments (0.90 effect size) that measure individual student performance and lines of growth (1.29 effect size) to inform staff and drive instruction and program development. In reading, the District is using the **Fountas and Pinnell Benchmark Assessment Kit (BAS)** which is administered 3 times a year consistent with report cards. Using the BAS, the District has developed common benchmarks for foundational reading skills, as well as comprehension and fluency. In addition, 3<sup>rd</sup>-8<sup>th</sup> graders are taking the Reading Inventory to determine Lexile Levels. As part of the reading inventory students with decoding issues will take the phonics inventory to develop intervention plans for students that are below benchmark. In writing, the District is using **Lucy Calkins Pathways for Writing** rubrics. For each genre, the students provide an on-demand writing sample prior to instruction and after instruction in the genre. Collecting data enhances instruction and provides teachers with a roadmap. Teachers confer with students regularly to provide individual feedback for growth. Understanding student needs allows teachers to develop appropriate challenging goals (0.59 effect size) and provide feedback to students through conferencing (0.70 effect size).

Knowing where the student is performing assists our teachers in developing individual goals (0.68 effect size) and success criteria (0.48 effect size). Students can be provided direct instruction (0.60 effect size) and learning until the student masters the information (0.57 effect size).

### **Assessments:**

To improve achievement, teachers have concentrated on transferring learning from the classroom to the CAASPP assessments so students can demonstrate what they have learned. Students are taught to read several different documents and then synthesize information. The data from the summative tests provide the schools information about what to teach since the assessments are based on the CCSS. The following sections that include assessment data assist the District in determining what students need to know and the success criteria.

### English Language Arts (Grades 3-8) Indicator Schools - Fall 2017:

- **State Metric Met:** All Schools status level is in either Very High or High
- **State Metric Met:** Although overall the District maintained status level, it is difficult to increase levels when achievement is already so high.
- **State Metric Met:** Wade Thomas and White Hill Middle School increased status level
- **State Metric Did Not Meet:** Brookside and Hidden Valley and Manor performance declined

Ross Valley	Blue	Very High	Maintained	60.9	-0.1	61
Brookside	Green	Very High	Declined	84.5	-11.2	91.6
Hidden Valley	Green	High	Declined	34.2	-7	45.4
Manor	Green	High	Declined	21.5	-7.5	29
Wade Thomas	Blue	Very High	Increased	73.3	3.3	69.9
White Hill	Blue	Very High	Increased	68.8	4.8	64

### English Language Arts (Grades 3-8) Indicator Ethnicity and Student Group- Fall 2017:

- **State Metric Met:** SWD maintained their status
- **State Metric Did Not Meet:** SED and ELL student's performance declined significantly and their status is in the low range. Students that are Two or More Races declined but maintained status in the high range.
- **State Metric Did Not Meet:** African American student's performance has declined significantly. The CDE does not provide a performance level indicator since there are not enough students in the student group.

<u>Student Group</u>	<u>Color</u>	<u>Status Level</u>	<u>Change Level</u>	<u>CURRENT STATUS - Average distance from level 3</u>	<u>CHANGE - Difference between current status and prior status</u>	<u>PRIOR STATUS - Average distance from level 3</u>
African American	None	Low	Declined Significantly	-16.3	-19.6	3.3
All Students	Blue	Very High	Maintained	60.9	-0.1	61
American Indian or Alaska Native	None	*	*	*	*	*
Asian	Blue	Very High	Increased	92.4	10.1	82.2
English Learners	Orange	Low	Declined Significantly	-9.5	-16.6	7.1
Filipino	None	*	*	*	*	*
Foster Youth	None	*	*	*	*	*
Hispanic	Green	High	Maintained	15.7	0.3	15.4
Homeless	None	*	*	*	*	*

Native Hawaiian or Pacific Islander	None	*	*	*	*	*
Socioeconomically Disadvantaged	Orange	Low	Declined Significantly	-10.3	-17	6.7
Students with Disabilities	Yellow	Low	Increased	-21.3	3.7	-25
Two or More Races	Green	Very High	Declined	69.5	-11.1	80.6
White	Blue	Very High	Maintained	66	1	65

### Mathematics (Grades 3-8) Indicator School Indicator - Fall 2017:

- **State Metric Met:** All Schools change level increased and are performing in either Very High or High
- **State Metric Met:** The District, Hidden Valley and White Hill Middle School increased status level
- **State Metric Did Not Meet:** Brookside and Manor have shown a decrease in status level

Name	Color	Status Level	Change Level	CURRENT STATUS - Average distance from level 3	CHANGE - Difference between current status and prior status	PRIOR STATUS - Average distance from level 3
Ross Valley	Blue	Very High	Increased	38.8	3.1	35.7
Brookside	Green	Very High	Decreased	60.9	-11.4	72.2
Hidden Valley	Green	High	Increased	33.2	-4.9	28.3
Manor	Green	High	Decreased	5.6	-3.4	8.9
White Hill	Blue	Very High	Increased	39.4	7.9	31.5

### Mathematics (Grades 3-8) Indicator Student Groups - Fall 2017:

- **State Metric Met:** SWD and ELL students maintained their status level. However, SWD students are performing in the low range and ELL students are performing in the medium level
- **State Metric Did Not Meet:** SED students decreased their status level. They are moving further away from level 3 and are performing in the low range

Student Group	Color	Status Level	Change Level	CURRENT STATUS - Average distance from level 3	CHANGE - Difference between current status and prior status	PRIOR STATUS - Average distance from level 3
All Students	Blue	Very High	Increased	38.8	3.1	35.7
English Learners	Yellow	Medium	Maintained	-17.9	0	-17.8
Foster Youth	None	*	*	*	*	*
Homeless	None	*	*	*	*	*
Socioeconomically Disadvantaged	Orange	Low	Decreased	-32.5	-9.9	-22.6

Students with Disabilities	Orange	Low	Maintained	-43.8	-0.8	-43.1
African American	None	Medium	Maintained	-21	2.6	-23.6
American Indian or Alaska Native	None	*	*	*	*	*
Asian	Blue	Very High	Increased	67.5	4.8	62.8
Filipino	None	*	*	*	*	*
Hispanic	Green	Medium	Increased	-2.2	9.8	-12.1
Native Hawaiian or Pacific Islander	None	*	*	*	*	*
Two or More Races	Blue	Very High	Maintained	48.1	-2.1	50.2
White	Blue	Very High	Increased	44	3.7	40.3

### ELA and Math CAASP Assessment Data- Local Metrics:

The District had a goal to decrease the percentage of students in each student group (not cohorts) that did not meet by 5% from Spring 2016-Spring 2017 CAASPP.

- **Local Metric Met:** In ELA, SWD students decreased percentage of students that did not meet by 7%
- **Local Metric Did Not Meet:** In ELA, SED students increased percentage of students that did not meet by 2%
- **Local Metric Did Not Meet:** In ELA, ELL students increased percentage of students that did not meet by 10%
- **Local Metric Did Not Meet:** In Math, SWD students increased the percentage of students that did not meet by 2%
- **Local Metric Did Not Meet:** In Math, SED students increased the percentage of students that did not meet by 3%.
- **Local Metric Did Not Meet:** In Math, ELL students increased the percentage of students that did not meet by 10.5%.

In addition, the District reviewed the student groups that had either increased or decreased performance over time in ELA and Math. The charts below are not the same students (cohorts) but three different groups of students.

ELA Student Groups (Not Cohorts)-Exceed and Met	Change from 2015-2017	Percentage
SWD	Increased	11%
SED	Decreased	-13%
ELL	Decreased	-13%

Math Student Groups (Not Cohorts)-Exceed and Met	Change from 2015-2017	Percentage
SWD	Decreased	-2.5%
SED	Decreased	-11%
ELL	Decreased	-10%

There are 3 years of CAASPP scores and we can begin to determine trends. The District reviewed the cohort scores by combining the students that exceeded and met. Cohorts are the same students

over time. In general, we have seen an increase change over the 3 years of data gathered in ELA. In Math, we have seen a decrease over time except with students in 5<sup>th</sup> grade to 7<sup>th</sup> grade in which there was a 3% increase.

English Language Arts Cohorts-Exceeded and Met	Change	Percentage
3 <sup>rd</sup> grade students in 2015 to 5 <sup>th</sup> grade students in 2017	Increased	10%
4 <sup>th</sup> grade students in 2015 to 6 <sup>th</sup> grade students in 2017	Increased	10%
5 <sup>th</sup> grade students in 2015 to 7 <sup>th</sup> grade students in 2017	Increased	7%
6 <sup>th</sup> grade students in 2015 to 8 <sup>th</sup> grade students in 2017	Increased	10%

Math Cohorts-Exceeded and Met	Change	Percentage
3 <sup>rd</sup> grade students in 2015 to 5 <sup>th</sup> grade students in 2017	Decreased	-5%
4 <sup>th</sup> grade students in 2015 to 6 <sup>th</sup> grade students in 2017	Decreased	-13%
5 <sup>th</sup> grade students in 2015 to 7 <sup>th</sup> grade students in 2017	Increased	3%
6 <sup>th</sup> grade students in 2015 to 8 <sup>th</sup> grade students in 2017	Decreased	-8%

### English Language Learner Progress by District and School Indicator – Fall 2017

RVSD 's percentage of English Language Learners is 3%. The table shows the languages spoken and the percentage of students that speak the language. The District has used the CELDT test to determine English proficiency and along with the state, RVSD is transitioning to the ELPAC for initial assessment and summative assessment.

Although, not required to translate documents into Spanish since less than 15% of our students and families speak Spanish, the District makes every effort to translate information in order to keep non English parents engaged. Parents participate in a DELAC committee that meets 4 times during the school year.

Students receive direct instructional support to improve their English proficiency (0.43 effect size) as well as support in both ELA and Math. In order to support the students in the classroom we need to incorporate vocabulary instruction (0.62 effect size). Learning vocabulary words requires more than just exposure to the word. There are several successful techniques for explicitly teaching vocabulary words to help students understand and these techniques are incorporated into classrooms and students need to have opportunities to practice frequently (0.60 effect size) and this needs to be a focus when a student is an English Language Learner. Some examples are:

Languages of English Learners	2012-13	2013-14	2014-15	2015-16	2016-17
All Other	0.3 %	0.5 %	0.6 %	0.4 %	0.3 %
Dutch					0.1 %
French	0 %	0.1 %	0.2 %	0.2 %	0.2 %
German		0.1 %			
Japanese		0.1 %	0.2 %		0.1 %
Korean	0.6 %	0.7 %	0.6 %	0.3 %	0.4 %
Mandarin (Putonghua)				0.1 %	
Portuguese	0.1 %		0.2 %	0.1 %	
Russian	0.1 %				
Spanish	2.2 %	2.4 %	2.2 %	2.1 %	2 %

- Mnemonics: using memory aids (0.76 effect size)
- Word Cards: dividing an index card into four sections including: word, definition, opposite, illustration (0.62 effect size)

- Model word solving: think out loud about how you word solve so that students can watch thinking in action
- Word and concept sorts: gives students opportunities to sort words and classify them on their own
- **State Metric Met:** Overall in the District, ELL students continue to progress over time and have increased English proficiency on the CELDT from 72.5% to 76%. Information from California Dashboard-Fall 2017
- **State Metric Did Not Meet:** In ELA, ELL students have increased their distance from Level 3. In Math, they have maintained their distance from Level 3. Information from the California Dashboard.
- **State Metric Did Not Meet:** The District reduced the number of students that were reclassified from 2015 to 2017.
- **Local Metric Did Not Meet:** Not all schools demonstrated the increased change of progress over time. Manor's ELL student's performance decreased significantly and is performing at the very low level.
- Note: When there is an asterisk it indicates that there are two few students and therefore we continue to look at the District overall.

### California Dashboard English Language Indicator-Fall 2017

Name	Color	2016-17 Status Level	2016-17 Status %	2015-16 Status %	Change Level	Change %	Number of Students Who Advanced in 2016-17	Number of Students Who Maintained in 2016-17	Number of Students RFEP'd in 2015-16	Number of Students Who Advanced in 2015-16	Number of Students Who Maintained in 2015-16	Number of Students RFEP'd in 2014-15
Ross Valley Elementary	Green	High	76.10%	72.50%	Increased	3.6	29	13	11	15	10	25
Brookside Elementary	None	*	*	*	*	*	*	*	1	*	*	3
Hidden Valley Elementary	None	High	78.60%	*	*	*	6	3	2	*	*	6
Manor Elementary	None	Very Low	45.00%	63.60%	Declined Significantly	-18.6	8	1	*	8	0	6
Wade Thomas Elementary	None	Very High	92.90%	*	*	*	7	4	2	*	*	5
White Hill Middle	None	Very High	100.00%	70.60%	Increased Significantly	29.4	6	4	6	1	6	5

### Other Student Groups - Foster Students and McKinney-Vento

The District does not have very many students that are considered foster youth or McKinney Vento. There is a shelter located in the RVSD geographical boundaries and the Director of Student Services meets with each family individually and connects them to one of the schools based on space and grade level. The District participates in the MCOE meetings for both Foster Youth and McKinney-Vento students and provides supports such as free and reduced lunch, transportation, academic support and connecting the families to other community based resources as necessary.

## Other Achievement

### Physical Education:

There are certificated physical education teachers at each site and they are supported by classified staff at some of the elementary sites. All Kindergarten-8<sup>th</sup> grade students receive the required number of minutes of physical education weekly.

During the spring 2017, 5<sup>th</sup> and 7<sup>th</sup> grade students are assessed in physical education. Although, these are not the same group of students, both 5<sup>th</sup> grade students and 7<sup>th</sup> grade students and overall maintained the percentage that have a health risk due to Aerobic Capacity and decreased the percentage that have a health risk due to Body Composition. The chart below provides the areas that are tested yearly.

In addition, the student's performance is analyzed by determining the percentage of the fitness standards students are meeting.

**Local Metric Met:** The physical fitness level is divided into 6 standards and 78.4% of 5<sup>th</sup> grade students meet 5 and 6 fitness standards. 61.8% of 7<sup>th</sup> grade students meet 5 and 6 fitness standards. This is a decrease from 2016 from 84.5% and 78.1% respectively. However, the District goal was to have the decrease from 2016 from 84.5% and 78.1% respectively. However, the District goal was to have the majority of students in each grade meet a combined percentage of 5 and 6 standards. majority of students in each grade meet a combined percentage of 5 and 6 standards.

Number of Physical Fitness Areas Meeting the Healthy Fitness Zone	Number in Grade 5	Percent in Grade 5	Cumulative Percent in Grade 5 <sup>2</sup>	Number in Grade 7	Percent in Grade 7	Cumulative Percent in Grade 7 <sup>2</sup>
6 of 6 fitness standards	134	47.3	47.3	114	43.5	43.5
5 of 6 fitness standards	88	31.1	78.4	48	18.3	61.8
4 of 6 fitness standards	34	12.0	90.4	56	21.4	83.2
3 of 6 fitness standards	16	5.7	96.1	27	10.3	93.5
2 of 6 fitness standards	6	2.1	98.2	9	3.4	96.9
1 of 6 fitness standards	4	1.4	99.6	6	2.3	99.2
0 of 6 fitness standards	1	0.4	100.0	2	0.8	100.0
Total tested	283	100.0	N/A	262	100.0	N/A

Physical Fitness Area	Total Tested <sup>1</sup> in Grade 5	Number Grade 5 Students in HFZ <sup>2</sup>	% Grade 5 Students in HFZ	% Grade 5 Students in Needs Improvement	% Grade 5 Students in Needs Improvement - Health Risk	Total Tested <sup>1</sup> in Grade 7	Number Grade 7 Students in HFZ <sup>2</sup>	% Grade 7 Students in HFZ	% Grade 7 Students in Needs Improvement	% Grade 7 Students in Needs Improvement - Health Risk
Aerobic Capacity	283	233	82.3	16.6	1.1	262	188	71.8	26.3	1.9
Body Composition	283	240	84.8	10.2	5.0	262	178	67.9	27.9	4.2
Abdominal Strength	283	247	87.3	12.7	N/A	262	221	84.4	15.6	N/A
Trunk Extension Strength	283	266	94.0	6.0	N/A	262	233	88.9	11.1	N/A
Upper Body Strength	283	241	85.2	14.8	N/A	262	215	82.1	17.9	N/A
Flexibility	283	217	76.7	23.3	N/A	262	218	83.2	16.8	N/A

### Course Access

**Local Metric Met:** Elementary and Middle Master Schedules indicate students receive a broad range of courses. The District, YES Foundation, assists financially in supporting all the Visual and Performing Arts at all our schools. TK-6<sup>th</sup> grade students receive art and music instruction from certificated staff. In the middle school there are courses focusing on health and nutrition. In addition, in 6<sup>th</sup> grade there are enrichment classes in the visual and performing arts and STEM as part of the student's schedule. In 7<sup>th</sup> and 8<sup>th</sup> grade students can take an elective which includes world languages, art, music and STEM. Most of our middle school students take the optional zero period to have an opportunity to explore more electives.

Libraries are open during the entire school day at each. The District employs a District Librarian to support the classified staff in the Library. We have developed a standard of technology for all our classrooms and we are embedding technology into our curriculum (0.44 effect size). In addition, we have developed a scope and sequence for Technology at all grade levels and are continuing to review and adjust based on grade level.

In addition, we have a myriad of clubs at each of the sites. Our Children for Change Club is at all 5 schools and provides service learning opportunities for students (0.58 effect size). The volunteers and staff meet with the students weekly and they develop and perform community service (0.58 effect size).

### School Climate and Student Engagement

The CDE measures this by looking at many factors including chronic absenteeism, truancy, suspensions, expulsions and number of students that drop out of school.

#### **Suspension, Expulsion and Drop Out:**

- **State Metric Met:** The percentage of students that are suspended by the District overall and at each elementary school has declined. White Hill Middle school maintained the percentage of students that were suspended. Information from the California Dashboard District and School-2017.

- **State Metric Met:** Suspensions declined for SWD, SED, Hispanic and White students. For ELL student's suspensions declined significantly. Although, SED and SWD student's suspension rate declined, their ranking overall is still high. Information from the California Dashboard Ethnicity and Student Groups-2017.
- **State Metric Met:** RVSD has decreased the number of White and Hispanic Students that have been suspended. Still need to continue to explore alternatives to suspension and develop interventions using positive behavior strategies. Information from California Dashboard Ethnicity and Student Groups-Fall 2017.
- **State Metric Met:** There have been no students that have dropped out of school and have maintained that level at 0%. Information from Data Quest
- **State Metric Met:** There a have been no expulsions in RVSD. Information from Data Quest.
- **Local Metric Met:** RVSD has decreased the suspension rate by 1.0%
- **Local Metric Met:** RVSD suspension rate is less than the county and the state. See Data Quest Suspension by District-2016 chart.
- **Note:** Students that are identified as Two or More Races had an increase from 1 student suspended to 3 students suspended. The same issue exists when looking at students who are identified as African American. There was an increase from 0 students suspended to 1 student. The Dashboard recognizes these as Increased or Increased Significantly respectively and this data point needs to be interpreted with caution. Information from California Dashboard Suspension by Ethnicity and Student Group-Fall 2017.

RVSD is committed to creating a positive school culture (0.32 effect size) and utilizing multiple systems of support by developing a sense of what it means to be a member of a community (0.44 effect size). RVSD continues to contract for counseling services (0.35 effect size) to improve student outcomes. School counselors to support the student's development of social skills, positive behavior supports (0.62 effect size) and are considered interventions for students with learning needs.

At White Hill Middle School, they have improved on their practice of Restorative Justice (0.62 effect size) which decrease disruptive behavior (0.34 effect size) and there are fewer suspensions (-0.20 effect size). Suspensions have a negative impact on student achievement. Restorative justice is known to improve school climate positive along with behavior interventions. In reviewing Hattie's meta- analysis, having a positive self-concept (0.41 effect size) These include positive self-concept, reducing student anxiety, motivated to attend and participate in school and self-efficacy, which is the belief that the student has that they can achieve their goals.

#### Data Quest Suspension by District-2016

Name	Total Suspensions	Unduplicated Count of Students Suspended	Suspension Rate	Percent of Students Suspended with One Suspension	Percent of Students Suspended with Multiple Suspensions
<a href="#">Ross Valley Elementary</a>	36	26	1.1%	73.1%	26.9%
<a href="#">Marin County</a>	1,076	719	2.1%	73.2%	26.8%
<a href="#">Statewide</a>	381,845	233,478	3.6%	69.3%	30.7%

### Data Quest Suspension by Academic Year

Academic Year	Cumulative Enrollment	Total Suspensions	Unduplicated Count of Students Suspended	Suspension Rate	Percent of Students Suspended with One Suspension	Percent of Students Suspended with Multiple Suspensions
2016-17	2,296	36	26	1.1%	73.1%	26.9%
2015-16	2,405	60	34	1.4%	64.7%	35.3%
2014-15	2,392	68	50	2.1%	78.0%	22.0%
2013-14	2,409	85	50	2.1%	58.0%	42.0%

### Data Quest Suspension by School-2016

Name	Total Suspensions	Unduplicated Count of Students Suspended	Suspension Rate	Percent of Students Suspended with One Suspension	Percent of Students Suspended with Multiple Suspensions
<a href="#">Ross Valley Elementary</a>	36	26	1.1%	73.1%	26.9%
<a href="#">Brookside Elementary</a>	1	1	0.3%	100.0%	0.0%
<a href="#">Hidden Valley Elementary</a>	3	2	0.6%	50.0%	50.0%
<a href="#">Manor Elementary</a>	0	0	0.0%	0.0%	0.0%
<a href="#">Nonpublic, Nonsectarian Schools</a>	0	0	0.0%	0.0%	0.0%
<a href="#">Wade Thomas Elementary</a>	0	0	0.0%	0.0%	0.0%
<a href="#">White Hill Middle</a>	32	23	2.8%	73.9%	26.1%

### California Dashboard Suspension by District and School-Fall 2017

Name	Color	Status Level	Change Level	CURRENT STATUS - 2016-17 Suspension Rate	CHANGE - Difference between 2016-17 Suspension Rate and 2015-16 Suspension Rate	Number of Students Suspended in 2016-17	Number of Students Enrolled in 2016-17	Number of Students Suspended in 2015-16	Number of Students Enrolled in 2015-16	PRIOR STATUS - 2015-16 Suspension Rate (rounded)
Ross Valley Elementary	Green	Low	Declined	1.10%	-0.30%	26	2,289	34	2,396	1.40%
Brookside Elementary	Blue	Very Low	Declined	0.30%	-0.50%	1	370	3	388	0.80%
Hidden Valley Elementary	Green	Low	Declined	0.60%	-0.50%	2	343	4	388	1.00%
Manor Elementary	Blue	Very Low	Declined	0.00%	-0.70%	0	370	3	404	0.70%
Wade Thomas Elementary	Blue	Very Low	Declined	0.00%	-0.30%	0	401	1	407	0.30%
White Hill Middle	Yellow	Medium	Maintained	2.80%	0.00%	23	809	23	814	2.80%

## California Dashboard Suspension by Ethnicity and Student Groups-Fall 2017

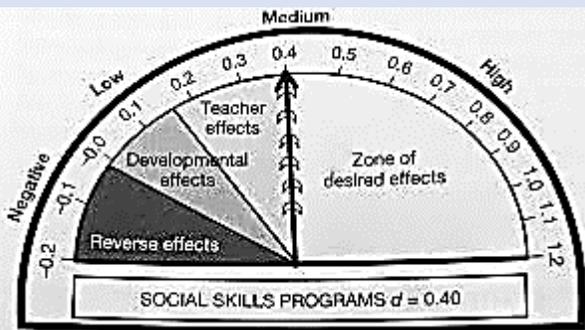
<u>Student Group</u>	<u>Color</u>	<u>Status Level</u>	<u>Change Level</u>	<u>CURRENT STATUS - 2016-17 Suspension Rate</u>	<u>CHANGE - Difference between 2016-17 Suspension Rate and 2015-16 Suspension Rate</u>	<u>Number of Students Suspende d in 2016-17</u>	<u>Number of Students Enrolled in 2016-17</u>	<u>Number of Students Suspende d in 2015-16</u>	<u>Number of Students Enrolled in 2015-16</u>	<u>PRIOR STATUS - 2015-16 Suspension Rate (rounded)</u>
All Students	Green	Low	Declined	1.10%	-0.30%	26	2,289	34	2,396	1.40%
English Learners	Blue	Low	Declined Significantly	1.20%	-5.40%	1	81	6	91	6.60%
Foster Youth	None	*	*	*	*	*	10	*	8	*
Homeless	None	Very High	Increased	8.30%	0.60%	1	12	1	13	7.70%
Socioeconomically Disadvantaged	Yellow	High	Declined	3.80%	-0.50%	9	240	11	260	4.20%
Students with Disabilities	Yellow	High	Declined	4.70%	-0.80%	11	234	14	253	5.50%
African American	None	High	Increased Significantly	3.60%	3.60%	1	28	0	21	0.00%
American Indian or Alaska Native	None	*	*	*	*	*	8	*	8	*
Asian	Green	Low	Maintained	1.40%	0.20%	1	72	1	82	1.20%
Filipino	None	Very Low	*	0.00%	*	0	11	*	10	*
Hispanic	Green	Low	Declined	1.40%	-1.80%	3	219	7	219	3.20%
Native Hawaiian or Pacific Islander	None	*	*	*	*	*	4	*	7	*
Two or More Races	Orange	Medium	Increased	2.90%	1.80%	3	104	1	90	1.10%
White	Green	Low	Declined	0.90%	-0.30%	17	1,819	24	1,935	1.20%

### Absenteeism- Chronic and Truancy:



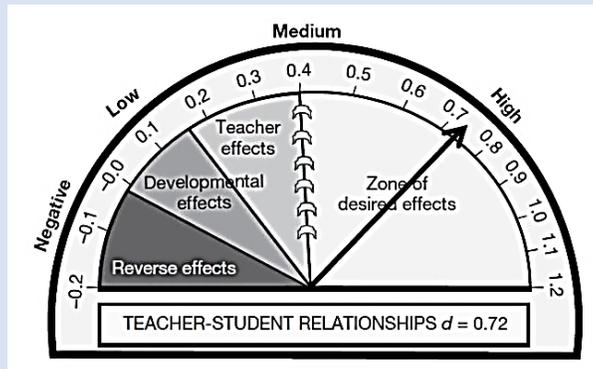
- **State Metric Met:** RVSD's chronic absenteeism rate is lower than the County and the State.
- **State Metric Met:** All Elementary Schools have a lower chronic absenteeism rate than the District
- **State Metric Did Not Meet:** White Hill Middle Schools chronic absenteeism rate is higher than the District, County and State.

- **State Metric Did Not Meet:** All student groups are chronically absent more than the students in the District and the White Students.
- **State Metric Did Not Meet:** African American and Filipino students are chronically absent significantly more than other students by ethnicity.



If students aren't attending due to physical illness (0.23 effect size) or due to social emotional issues such as anxiety or depression (-0.36 effect size) they will not learn even if the teachers are doing all the right things to make a positive effect. Students need to develop persistence and feel engaged in the learning (0.56 effect size) and develop a positive self-concept (0.41 effect size) and not feel that they do not have a community and are disliked

(-0.19 effect size) that they therefore the LCAP continues to address students social-emotional skills as well as their academic skills. In order to learn it is imperative that we can reduce anxiety (0.42 effect size) and develop strong school connections with peers (0.44 effect size) and with teachers and staff (0.73 effect size).



### Chronic Absenteeism District-Fall 2017

Name	Cumulative Enrollment	Chronic Absenteeism Count	Chronic Absenteeism Rate
<a href="#">Ross Valley Elementary</a>	2,296	162	7.1%
<a href="#">Marin County</a>	34,690	2,990	8.6%
<a href="#">Statewide</a>	6,405,496	694,030	10.8%

### Chronic Absenteeism by School Indicator-Fall 2017

Name	Cumulative Enrollment	Chronic Absenteeism Count	Chronic Absenteeism Rate
<a href="#">Brookside Elementary</a>	370	17	4.6%
<a href="#">Hidden Valley Elementary</a>	343	15	4.4%
<a href="#">Manor Elementary</a>	370	26	7.0%
<a href="#">Nonpublic, Nonsectarian Schools</a>	12	0	0.0%
<a href="#">Wade Thomas Elementary</a>	401	6	1.5%
<a href="#">White Hill Middle</a>	809	98	12.1%

### Chronic Absenteeism by Student Group Indicator-Fall 2017

Subgroup	Cumulative Enrollment	Chronic Absenteeism Count	Chronic Absenteeism Rate
English Learners	81	7	8.6%
Foster Youth	10	5	50.0%
Homeless Youth	14	0	0.0%
Socioeconomically Disadvantaged	240	40	16.7%
Students with Disabilities	242	30	12.4%

### Chronic Absenteeism by Ethnicity Indicator –Fall 2017

Ethnicity	Cumulative Enrollment	Chronic Absenteeism Count	Chronic Absenteeism Rate
African American	28	7	25.0%
American Indian or Alaska Native	*	*	*
Asian	72	1	1.4%
Filipino	11	3	27.3%
Hispanic or Latino	219	16	7.3%
Pacific Islander	*	*	*
White	1,825	129	7.1%
Two or More Races	104	4	3.8%
Not Reported	*	*	*

### Truancy Data (> 3 unexcused absences) from District Aeries by District and School

In reviewing the data at the District level is approximately 40% of the students enrolled. The District data over the last few years indicate that RVSD is overall reducing the number of students that are truant. Manor Elementary has had a reduction in students so the decrease in number may not be an actual decrease and that data should be interpreted with caution.

- **Local Metric Met:** The District Truancy Rate was decreased by 1%

Name	Number	Change
Ross Valley Elementary	537	Decreased
Brookside	63	Decreased
Hidden Valley	95	Increased
Manor	91	Decreased
Wade Thomas	108	Maintained
White Hill	268	Increased

## Truancy

Data (> than 3 unexcused absences) from District Aeries by Ethnicity and Student Groups

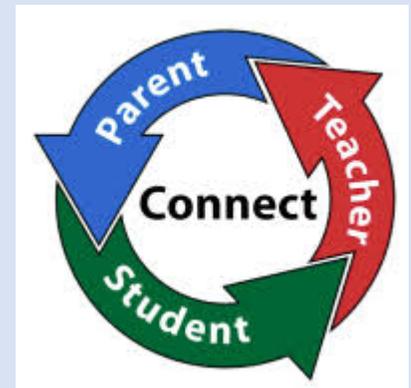
Ethnicity/Student Group	Number	Percentage
Asian	10	1.8%
African American	7	1.3%
Hispanic	52	9.6%
2 or More Races	23	4.2%
Unknown	3	.05%
White	442	82%
SWD	44	8.1%
SED	59	11%
ELL	1	.001%

Truancy Data (> than 3 unexcused absences) from District Aeries by Students Not Meeting or Nearly Meeting Standards in ELA and Math

Test	Number	Percentage
ELA Nearly Met	50	9.3 %
ELA Not Met	19	3.5%
Math Nearly Met	69	12.8%
Math Not Met	25	4.6%

### Stakeholder and Parent Engagement

Parent input and engagement is available through various opportunities to connect with staff at each site, District staff and trustees. We have expanded our communication with parents to include Coffee Chats at each of our schools, back to school nights, open houses, Round Table Meeting, Superintendent's Council, as well as using Blackboard Connect, and email communication. This year we had parent education meetings regarding curriculum and had



We are fortunate to have an active parent community (0.50 effect size) that supports the students, staff and schools. We have volunteer parents in the schools, there are active parent clubs, each school has a school site council, parents volunteer in the classroom, chaperoning and driving on field trips.

The District uses the various meetings to discuss the goals of the District and the actions and services. In addition, our teachers take active roles in the school and they provide the District with input and support.

The District has been extremely busy this year and we have made a positive impact on our students with the help and support of staff and families.

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

## Greatest Needs

The RVSD Dashboard indicates that there are no metrics where the District has an overall red or orange result. The District meets all state performance metrics and local performance metrics. Since none of the student groups have a red performance level in two or more state priority areas, the District is not a candidate for strategic assistance. However, there are individual student groups that in comparison to the District performed lower and did not increase their performance over time. These are identified in the charts below:

- Equity Report
- Status and Change Report
- Detailed Report
- Student Group Report

The Equity Report shows the performance levels for all students on the state indicators. It also shows the total number of student groups that received a performance level for each indicator and how many of those student groups are in the two lowest performance levels (Red/Orange). The total number of student groups may vary due to the number of grade levels included within each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange
<a href="#">Chronic Absenteeism</a> 	N/A	N/A	N/A
<a href="#">Suspension Rate (K-12)</a>		7	1
<a href="#">English Learner Progress (1-12)</a>		1	0
<a href="#">English Language Arts (3-8)</a>		7	2
<a href="#">Mathematics (3-8)</a>		7	2

### Student Achievement

#### English Language Arts

CDE only identified two student groups, SED and ELL students, in the Equity Report that are performing below all students in English Language Arts. However, SWD have increased their performance and have not been identified in the Equity Report they are 21.5 points away from Level 3. These students require specific targeted interventions to improve performance. It is imperative that these interventions match the area of need and they are provided at the correct frequency with fidelity.

In addition, Brookside, Hidden Valley and Manors performance all declined however it should be noted that overall, they are achieving and the Administrators should focus on having data discussions using both the formative and summative assessments with grade level teams to determine areas of need.

<a href="#">Student Group</a>	<a href="#">Performance Level</a>	<a href="#">Status Level</a>	<a href="#">Change Level</a>	<a href="#">CURRENT STATUS - Average distance from Level 3</a>
Socioeconomically Disadvantaged		Low	Declined Significantly	-10.3 points from Level 3

English Language Learners		Low	Declined Significantly	-9.5 points from level 3
Special Education		Low	Increased	-21.5 points from Level 3

**Mathematics:**

CDE only identified two student groups, SED and SWD students, in the Equity Report that are performing below all students in Mathematics. SWD maintained their level of performance and did not show any growth. However, ELL students have maintained their performance and have not been identified in the Equity Report they are 17.9 points away from Level 3. These students require specific targeted interventions to improve performance. Hattie’s research indicates that it is imperative to develop goals (effect size 0.68). It is imperative that these interventions match the area of need and they are provided at the correct frequency with fidelity (1.29 effect size). In addition, Brookside and Manors performance all declined however it should be noted that overall, they are achieving and the Administrators should focus on having data discussions (1.57 effect size) using both the formative and summative assessments with grade level teams to determine areas of need.

Also, in mathematics the District has just adopted the curriculum (0.59 effect size) and that may be a reason that we have not seen the same increase in performance in math that we have seen in ELA over time. There needs to be a focus on what works in math intervention based on effect size and we know that teaching strategies (effect size 0.57) will make a significant difference.

<u>Student Group</u>	<u>Performance Level</u>	<u>Status Level</u>	<u>Change Level</u>	<u>CURRENT STATUS - Average distance from Level 3</u>
Socioeconomically Disadvantaged		Low	Decreased	-32.5 points from Level 3
English Language Learners		Low	Maintained	-17.9 points from level 3
Special Education		Low	Maintained	-43.8 points from Level 3

**Suspension Rates:**

CDE only identified one student group, students of Two or More Races, in the Equity Report that have increased their suspension rate, SWD have decreased the percentage of suspensions, however they need to continue to be monitored. There is a need to develop goals for these students and possibly Behavior Intervention Plans. SED students were not identified since they are not performing in the orange or red, however these students need to be monitored since they were not identified during 2017-18. In addition, there continues to be a need to teach the appropriate behavior and social emotional skills and provide targeted interventions with fidelity (0.62 effect size). In addition, the District needs to continue to look at alternatives to suspensions. In addition, the Elementary school sites may want to consider Restorative Justice to further reduce or maintain their suspension rates as an alternative to suspensions. There is no longer a disproportionate number of students being suspended for defiance.

<u>Student Group</u>	<u>Performance Level</u>	<u>Status Level</u>	<u>Change Level</u>	<u>CURRENT STATUS -</u>
Socioeconomically Disadvantaged		High	Declined	3.8%
Special Education		High	Declined	4.7%
Two or More Races		Medium	Increased	2.9%

### **Suspension by School:**

White Hill Middle School has maintained its suspension rate from the 2017 LCAP. They have instituted Restorative Justice and this has had a positive impact. Both Hidden Valley and Manor were identified in the 2017 LCAP and have demonstrated a decline in their suspension rates. It is imperative that the District and the schools examine their practice since Hattie has found that suspension and expulsion has a negative effect on achievement (-0.20 effect size).

### **Chronic Absenteeism:**

Chronic Absenteeism is defined by the students that miss more than 10% of the year for either excused or unexcused absences. White Hill Middle School is higher than the overall District Chronic Truancy Rate of 7.1%. They are at 12.1% and Manor is at 7.0%. The Administrators at each school needs to monitor student attendance and work with the families to develop a plan through a School Attendance Review Team (SART) meeting. If the attendance, is due to either a physical illness or emotional illness then the students may need to be discussed at an Individual Student Team meeting to develop a plan. There have been a significant number of students refusing to attend school due anxiety. At the District Level, if the SART process does not bring about any changes than students need to be brought to SARB.

Although, some of the ethnic student groups can be identified as having a significant. Chronic Absenteeism Rate, the percentage may not be as significant since RVSD has a small percentage of these students. However, the number of students that are chronically absent for both the SED and SWD students is significantly higher and these students need to be monitored for a variety of factors including student engagement (0.44 effect size), victims of bullying, (increased needs because of socioeconomic status (0.52 effect size), and other needs related to social/emotional issues and behavior (0.42 effect size).

### **Truancy:**

Overall the District decreased the truancy rate. However, both Hidden Valley and White Hill increased their truancy rate. Manor decreased their truancy rate and this may be due to a significant change in enrollment.

This is not a CDE indicator, however there is a significant number of students in our student groups that need to be monitored. SWD (8.1%), SED (11%), Hispanic students (9.6%). The District needs to develop plans for students that are truant through the SART and SARB process (0.62 effect size). In addition, understanding how powerful teacher student relations can be (0.52 effect size) it is important to develop a plan and include the teachers in supporting the students.

The District Needs are as follows:

### ***Academic Achievement in ELA and Math.***

- Data Discussions at each site and developing a MTSS plan for the students
- Targeted interventions for specific student groups matched to the area of need
- Instruction that is clear and has learning intentions and success criteria
- Increasing student talk in the classroom and reducing teacher talk
- Teaching strategies in the classroom that have a positive effect size and will likely transfer to other areas
- For ELL students as well as all students use direct instruction to teach vocabulary since that has a positive effect size

### ***Suspensions***

- Develop alternatives to Suspension by Restorative Justice practices
- Positive Behavior Interventions in the Classroom and the School
- Targeted interventions for specific student groups matched to the area of need
- Develop individual behavior interventions using Behavior Pathways
- Determine staff that will support the student

### ***Attendance Rates***

- Monitor both chronic absenteeism and truancy at the Site and District level
- Have SART meetings at the site with individual students and develop a plan
- Have regular SARB meetings at the District level and develop a plan
- Develop student and teacher relationships

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

## **Performance Gaps**

The LCAP rubrics clearly show gaps in performance for various student groups. RVSD has analyzed these performance indicators on the California School Dashboard and will address these gaps. In general, the District needs to monitor the student data available to meet the needs of the students in the student groups.

### **Suspension Rates:**

RVSD 's suspension rates continue to be an area of focus. The District continues to monitor this data and there seems to be a decline in the percentage of suspensions. Overall, RVSD needs to determine alternatives to suspensions.

- The district needs to be proactive and implement positive behavioral programs at each site that teaches the school rules throughout the year.
- Determine where the problem behaviors happen and provide more supervision at those times.

- Provide services to meet the social-emotional needs of the students by continuing to provide counseling services at each site.

### **Attendance Rates:**

RVSD's attendance rates continue to be an area of focus. The District used the data on chronic absenteeism from the California Dashboard.

- Develop systems for school administrators and administrative assistants can monitor the data
- The district needs to develop a School Attendance Review Board on a regular basis.
- Each school needs to develop a School Attendance Review Team (SART) and work collaboratively with parents to reverse the student's attendance patterns
- Provide services to meet the social-emotional needs of the students by continuing to provide counseling services at each site.

### **Mathematics:**

The California School Dashboard performance indicator confirms that mathematics is an area of weakness. Both SED and SWD student groups performed in the low range as compared to the overall population. ELL student's performance level is in the medium range however their still us a significant gap and students need to increase their performance to meet. The District has adopted both an elementary math curriculum and a middle school math curriculum which will provide continuity. Intervention programs and strategy instruction needs to be provided for students to develop the skills and can understand the information at a deep level. Intervention programs need to provide the students with more practice in problem-solving and not math fact fluency. It is imperative that students receive instruction to close the achievement gap between the student groups. The District will:

- Support the elementary and middle school instruction and curriculum by providing coaching and support
- Utilize instructional leaders at each site to model practices
- Determine more effective intervention programs to meet the needs of the students focusing on problem-solving and communicating students thinking using academic language.
- Use formative assessments to identify students that require interventions and use progress monitoring tools that will determine needs and lines of growth.

### **English Language Arts:**

The California School Dashboard performance indicator confirms that ELA is an area of weakness for our student groups. Both SED and ELL student groups performed in the low range as compared to the overall population. SWD student's performance level is in the medium range however their still us a significant gap and students need to increase their performance to meet. ELA instruction has been a focus for RVSD for four years and continues to be a high priority.

The District has had significant professional development in Readers and Writers Workshop as part of a balanced literacy program. In addition, the students in the TK-3<sup>rd</sup> grade are using a phonics based program based on Orton-Gillingham methodology. Also, each school has a robust intervention program using Read 180/System 44 for students in grades 4<sup>th</sup>-8<sup>th</sup>.and there have been significant gains by students participating in the program of more than a years' growth in a years' time which is at least an increase of 100 points on students Lexile level. The District has determined

benchmarks for reading levels and teachers are monitoring progress at each reporting period. Overall student performance has increased over time based on the cohort data. The District will:

- Continue with robust interventions
- Continue with progress monitoring
- Determine which students may need more intensive interventions or need to have a lower student-teacher ratio to make progress.
- Continue to provide professional development in ELA.
- Provide general education and special education staff with more tools to determine specific needs.

### **Parent Engagement:**

The District is fortunate to have so many parents engaged in supporting the school. The District and the School has numerous volunteers that assist at the District, School and Classroom level. The District receives feedback from a variety of committees and individuals. The District has developed a committee with parents to support the District in achieving its goals. Parents have reached out about a variety of issues and the District will continue to be responsive.

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

### **Increased or Improved services**

The goals in the LCAP have remained the same from previous years, the District does not have significant numbers of these student groups (SED, ELL, Foster Youth, and McKinney Vento) the actions have been modified or increased to provide for additional or expanded supports.

**Academic Achievement:** Multi-Tiered Systems of Support (MTSS) to have data discussions, develop plans that match intervention to needs and regular progress throughout the intervention cycle. Teachers will use formative assessments to determine student progress over the school year and student's needs. This ensures that student needs are monitored and students relate to appropriate tiered supports intensive intervention, and acceleration opportunities.

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

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

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

**Professional Development:** Professional learning can have a significant impact on teacher's skill and knowledge and affects student learning. For it to be effective, professional development must be ongoing and embedded within the classroom. By developing a cadre of teacher leaders to assist all teachers in developing skills to support student success, the District can impact student achievement. As part of professional development, the District will continue with Instructional Rounds to gather data on what is working with students.

# Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$24,309,006
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$8,152,394

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

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

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

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

- Regular K-8 Teaching and Instructional Aide staff salaries, benefits, stipends, extra duty, overtime and substitute related costs: \$6.6 million
- School Administration, school site budgets provided from LCFF funds: \$1.6 million
- Utilities: \$319K
- Technology: \$534K
- Special Education: \$1.7 million in addition to the \$3.1 million expenses identified IN the LCAP for a total of \$4.9 million TOTAL amount associated with Special Education
- General Administration staff and clerical costs: \$1.6 million
- Insurance, legal, misc. \$291K

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$15,594,904

# Annual Update

LCAP Year Reviewed: **2017-18**

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

Board Goal 1 – Every Student in RVSD will have access to high-quality teaching and learning.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:     High Achievers

## Annual Measurable Outcomes

Expected

### Metric/Indicator

1.1. Annual Williams Report

**17-18**

Local Metric: 100% of students have access to appropriate materials

### Baseline

Local Metric: 100% of students have access to appropriate materials

### Metric/Indicator

1.2. Facilities Inspection Tool used for SARC and Safety Plan

**17-18**

All identified issues from the report will be addressed in a timely manner

Actual

**Local Metric Met:** There were no Williams complaints during the 2017-18 school year. All students have materials

**Local Metric Met:** All schools have met the state and federal standards for safety cleanliness and adequacy. All facilities are in good repair and receive regular maintenance based on the FIT report. Each site develops a SARC and a Safety Plan. Drills are scheduled and occur at appropriate intervals.

## Expected

### Baseline

Schools meet state and federal standards for safety, cleanliness, and adequacy, including facilities that are in good repair and receive regular maintenance.

### Metric/Indicator

1.3 Local Metric: Course Access

Number of students that are enrolled in all required areas of study

### 17-18

100% of the students are enrolled in all required areas of study based on AERIES data.

### Baseline

100% of the students are enrolled in all required areas of study based on AERIES data.

### Metric/Indicator

1.4 Local Metric: Implementation of state standards

### 17-18

District will follow the state recommended standard aligned materials adoption schedule and provide professional development to support the adoption.

### Baseline

District will follow the state recommended standard aligned materials adoption schedule and provide professional development to support the adoption.

### Metric/Indicator

1.5 Local Metric:

District Standard-Based Report Cards to provide parents with information on student performance.

### 17-18

Review and Revise Standard Based Report Card

### Baseline

Refine Standard-Based Report Cards

## Actual

**Local Metric Met:** Based on AERIES, all students are enrolled in all required areas of studies. Students receive the required number of minutes for physical education weekly. All students participate in the visual and performing arts program, have opportunities with STEM activities. Students have opportunities to participate in clubs such as C4C as well as after school sports activities.

**Local Metric Met:** The District is implementing the CCSS and is following the statewide framework for standards in all content areas as well as aligning materials that will meet the standards.

**Local Metric Met:** The District D-LITE team and administrators have reviewed the Standards Based Report Card and have aligned the language with the state standards. In addition, the Elementary Report Card now includes all the mathematical standards. The District has adopted Benchmarks in Reading using Fountas & Pinnell and the Reading Inventory/Phonics Inventory. In writing, the District is using the rubrics in all 3 genres from Lucy Calkins, *Pathway to Writing*. In addition, Benchmarks have been developed in Mathematics. A District wide calendar is used to determine when benchmarks are given.

## 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
<p>1.1 (Priority 2: Implementation of CCSS) (Priority 1: Basic-Standards Aligned Materials)</p> <ul style="list-style-type: none"> <li>The district provides students with standards-aligned instructional materials and resources for implementation of the Common Core State Standards in English Language Arts, Mathematics, and Next Generation Science Standards (1.1.a).</li> <li>Teachers and Administrators collaborate on securing supplemental academic resources needed to implement academic content and standards (\$0).</li> <li>Continue development of the website to provide teachers with resources to implement CCSS. (\$0)</li> <li>Implement adopted English Language Arts materials in Foundational Reading, Readers and Writers Workshop (1.1.b.).</li> </ul>	<p>In reviewing action 1.1 the District has accomplished all the actions. The District continues to be concerned with ensuring our teachers receive the training and coaching that they need and require to be effective in the classroom. The District is cognizant that staff need to deepen their practice and want to ensure that staff are experiencing initiative fatigue.</p> <p>The District is committed to developing teacher leaders and the D-LITE was established in order to assist the District Leadership team in developing action plans. The D-LITE team and the Administrators participated in Instructional Rounds 3 times during this year with a problem of practice. In addition, teachers are getting more comfortable having visitors in the classrooms and have created #observe me signs telling those that are observing the specific areas or goals they are working on to improve their teaching practice.</p> <p>Besides the D-Lite team there are other ways to be a leader by</p>	<p>1.1.a. Funds allocated for materials NOT related to supplemental services/needs or special education. 01-1100-0-4xxx.00-1xxx-1010-xxx-000-403 \$153,117 01-6300-0-4xxx.00-1xxx-1010-710-000-403 \$ 67,500</p> <p>4000-4999: Books and Supplies Lottery \$220,617</p> <p>1.1.b. Momentum in Teaching Services 01-4035-0-5800.00-1110-1010-710-000-403 5000-5999: Services and Other Operating Expenditures Title II \$35,000</p> <p>1.1.b. Release time for MIT (salary and statutory benefits) 01-4035-0-1155.00-1110-1010-710-214-08x/335 1000-1999: Certificated Personnel Salaries Title II \$24,791</p> <p>1.1.c. Release time for Math Adoption 01-0258-0-1155.00-1310-1010-710-000-403 \$12,400 01-0258-0-5xxx.00-1310-1010-710-000-403 \$10,200</p>	<p>1.1.a. Funds allocated for materials NOT related to supplemental services/needs or special education. 01-1100-0-4xxx.00-1xxx-1010-xxx-000-403 \$75,403 01-6300-0-4xxx.00-1xxx-1010-710-000-403 \$ 64,482 4000-4999: Books and Supplies Lottery \$139,885</p> <p>1.1.b. Momentum in Teaching Services 01-6264-0-5800.00-1214-1010-710-000-403 5000-5999: Services and Other Operating Expenditures \$99,623</p> <p>1.1.b. Release time for MIT (salary and statutory benefits) 01-4035-0-1155.00-1214-1010-710-214-403 1000-1999: Certificated Personnel Salaries Title II \$32,881</p> <p>1.1.c. Release time for Math Adoption 01-0258-0-1155.00-1310-1010-710-000-403 \$4,914 01-0258-0-5xxx.00-1310-1010-710-000-403 \$683</p>

<ul style="list-style-type: none"> <li>• Implementation of adopted instructional materials in the area of Mathematics (1.1.c.).</li> <li>• Continue to investigate instructional materials in the areas of Next Generation Science Standards (1.1.a.).</li> <li>• All students have materials to participate in a broad course of study which includes VAPA, Project/Problem-Based Learning and in 7th-8th grade Foreign Language, Applied Arts and CTE (\$0; costs reside within regular teacher salaries/benefits).</li> <li>• Implementation of professional development when adopting curriculum materials. Mathematics is the focus for 2017 (1.1.c.).</li> <li>• Implementation of professional development in the area of NGSS in order to support teachers in designing and implementing CCSS in science.</li> <li>• Implement Professional Development in Literacy Instruction (MIT) to include individualized coaching, walkthroughs and direct instruction for staff and administrators (1.1.b.).</li> <li>• Implement Professional Development and Coaching for the Read 180/System 44</li> </ul>	<p>participating in other District and School site committees.</p> <p>Administrative Meetings are held at a site at least once during the school year so that they have an opportunity to observe what is happening at each site. The administrative team debriefs the visit specifically looking at instructional practices that have a positive impact, student engagement and school climate.</p> <p>Our goal is to continue to develop our Administrators as educational leaders and mentors influencing teaching and student achievement.</p> <p>The staff have participated in professional development in a variety of ways which includes sit and get workshops as well as coaching in both ELA and Math. Special Education staff not only receive the same professional development that occurs for the general education staff but they participate in workshops and coaching to understand interventions.</p> <p>The District is developing a yearly professional development plan. This year besides the training by MIT and the math trainers to implement the new curriculum, we have had 5 teachers in grades 4-8 attend the rollout of the History Framework, 3 Middle School Teachers attended the toolkit and curriculum fair in NGSS and 6</p>	<p>1000-1999: Certificated Personnel Salaries Base \$22,600</p>	<p>1000-1999: Certificated Personnel Salaries Base \$5,597</p>
		<p>1.1.d. Release time and professional development for NGSS. 1000-1999: Certificated Personnel Salaries Base \$20,500</p>	<p>1.1.d. Release time and professional development for NGSS. 01-0258-0-XXXX.00-1310-1010-710-000-403 \$16,124 1000-1999: Certificated Personnel Salaries Base \$16,124</p>
		<p>1.1.e. Release time for foundational reading skills such as phonics and word work 1000-1999: Certificated Personnel Salaries Base \$5,000</p>	
		<p>1.1 f. Release time for History and Social Studies Teachers to understand the new framework and to implement CCSS. 1000-1999: Certificated Personnel Salaries Base \$3,000</p>	<p>1.1 f. Release time for History and Social Studies Teachers to understand the new framework and to implement CCSS. 01-6264-0-5200.00-1410-1010-710-000-403 5000-5999: Services and Other Operating Expenditures Other Restricted \$507</p>

program. This was included in the purchase for 2016-17.

- Professional development for general education teachers who have ELL students to understand English language proficiency level and strategies to support the students in having access (1.1.b.).

middle school teachers had a release day to develop a District lens for the adoption and selection of the NGSS curriculum to pilot.

The D-LITE representatives also led grade level meetings on NGSS at the elementary level. They specifically focused on phenomena based instruction and the 3 dimensions of NGSS,

Our World Language teachers had peer observations and participated in lesson study. 1 teacher participated in the TPRS training so that the department has a consistent model of instructional methodology.

At site meetings, the focus was on looking at data and determining what students need. The focus was on the student groups and specifically on the ELL students.

The intervention teachers have attended training on implementing the ELPAC summative assessment and initial assessment for the new ELPAC.

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.2 (Priority 1: Basic Services)</p> <p>Student groups (ELL, SWD, SED and Foster Youth) have appropriate research-based intervention materials to support their learning</p> <p>High Achieving Students have appropriate research-based materials to support their accelerated learning (1.1.a. see above).</p>	<p>The District continues to focus on the Student Groups and the staff are using evidenced based materials and strategies that have a positive effect in student achievement for those students needing interventions.</p> <p>Through Readers and Writers workshop students work on their own level during independent reading and writing. Teachers confer and develop plans to support both the students that require interventions and those that need acceleration. Unfortunately, providing acceleration to High Achieving Learners is not yet as systematized as it is for students requiring interventions.</p>	<p>1.2.a. While Restricted Lottery funds are being partly utilized, all purchases from these accounts will be for students meeting the 'supplemental' expenditures criteria.</p> <p>01-6300-0-4300.00-1484-1010-710-000-403 \$12,500</p> <p>01-0000-0-4307.00-1433-1010-335-000-403 \$ 2,307</p> <p>01-0000-0-4300.00-1484-1010-710-000-403 \$11,509</p> <p>4000-4999: Books And Supplies Supplemental \$26,316</p>	

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.3 (Priority 1: Basic Services)</p> <ul style="list-style-type: none"> <li>Embed and integrate technology hardware and software at each grade level to develop a minimum standard for technology at the Elementary Schools and Middle School.</li> <li>Expand Personalized Learning Initiative to enable an additional</li> </ul>	<p>The District wide phone system was installed with very few problems. This has helped to support communication between the sites and the District Office.</p> <p>Due to budget constraints we still do not have equity in the equipment at each site.</p> <p>The personalized learning initiative expanded and has been reviewed</p>	<p>1.3.a. Multi-year leases may be utilized to accomplish these goals.</p> <p>01-0000-0-4410.00-1110-2420-710-000-061</p> <p>4000-4999: Books and Supplies Base \$35,000</p>	<p>1.3.a. The District is purchasing devices within available resources. New iPads and MacBook Air devices have been purchased this year. The iPads replace older devices and the MacBook Air devices are for Special Needs students.</p> <p>01-0000-0-4410.00-1110-2420-710-000-061</p> <p>4000-4999: Books and Supplies Base \$34,905</p>

grade level to have access to computers at a 1:1 ratio and provide professional learning to teachers to ensure the meaningful integration of technology in high-quality instruction. This is an expansion of the successful 2016-17 pilot program at White Hill Middle School. (1.3.b.).

- Determine resources and allocate funds to purchase and replace technology hardware and software by grade level bands (1.3.a.).
- Determine resources and allocate funds to replace District-Wide phone system to enhance communication (1.3.c.).

and will change from a bring your own device to a program that allows for 1:1 personalized learning provided by the District. There were many reasons that the initiative was revised. One key issue is the longevity of the devices (i.e., damage, general care) of the 1:1 program compared to the devices that remained on campus. Also, students were not prepared (devices not charged, or left at home, etc.) and were borrowing equipment. and the extensive time it took to repair the equipment.

For the CAASPP testing the District allocated funds to purchase computers that can allow students text to speech and speech to text. capability.

The District is working on developing a 3-year technology plan for replacement of hardware.

1.3.b. WHMS Parent Club pays for Chromebook that SED or other students who are unable to purchase. 4000-4999: Books and Supplies Supplemental \$15,000

1.3.b. WHMS Parent Club pays for Chromebook that SED or other students who are unable to purchase. 4000-4999: Books and Supplies PTA \$21,000

1.3.c. The District will obtain a short-term loan to replace the phone system with the Marin County Treasurer. 6000-6999: Capital Outlay Other \$100,000

1.3.c. The District has paid for the system using one-time funds received in 2017-18 instead of obtaining a loan. 01-0221-0-6400.00-0000-8100-710-000-061  
6000-6999: Capital Outlay Other \$93,337

**Action 4**

**Planned Actions/Services**

1.4 (Priority 7: Course Access)

- District provides physical education teachers and program to elementary (1.4.a. and 1.4.b.) and middle (1.4.c.) schools to engage all students in physical fitness

**Actual Actions/Services**

1.4 (Priority 7: Course Access)

- District provided physical education teachers and program to elementary (1.4.a. and 1.4.b.) and middle (1.4.c.) schools to engage all students in physical fitness for the required number of minutes.

**Budgeted Expenditures**

1.4.a. Elementary Certificated PE Staff Costs  
01-0000-0-1110.00-1131-1010-08x-000-000

1000-1999: Certificated Personnel Salaries Base \$269,896

**Estimated Actual Expenditures**

1.4.a. Elementary Certificated PE Staff Costs  
01-0000-0-1110.00-1131-1010-08x-000-000

1000-1999: Certificated Personnel Salaries Base \$229,054

- Provide professional development to continue to provide and enhance physical education programs to develop students' knowledge, fitness, stamina, and strength by retaining and recruiting highly qualified teachers.
- Site allocations to purchase materials and supplies (1.4.d.).
- Physical Education Teachers will vertically and horizontally align skills based on grade levels to increase fitness levels.

- Provide professional development to continue to provide and enhance physical education programs to develop students' knowledge, fitness, stamina, and strength by retaining and recruiting highly qualified teachers.
- Site allocations to purchase materials and supplies (1.4.d.).
- Physical Education Teachers will vertically and horizontally align skills based on grade levels to increase fitness level

1.4.b. Elementary Classified PE Staff Costs  
01-0000-0-2110.00-1131-1010-08x-000-000  
2000-2999: Classified Personnel Salaries Base \$100,806

1.4.b. Elementary Classified PE Staff Costs  
01-0000-0-2110.00-1131-1010-08x-000-000  
2000-2999: Classified Personnel Salaries Base \$109,128

1.4.c. WHMS Certificated PE Staff Costs  
01-0000-0-1110.00-1131-1010-335-000-000  
1000-1999: Certificated Personnel Salaries Base \$391,984

1.4.c. WHMS Certificated PE Staff Costs  
01-0000-0-1110.00-1131-1010-335-000-000  
01-1400-0-1110.00-1131-1010-335-000-000  
1000-1999: Certificated Personnel Salaries Base \$388,416

1.4.d. Parent Clubs fund \$5 per student to provide/replace PE equipment. 4000-4999: Books and Supplies PTA \$10,145

1.4.d. Parent Clubs fund \$5 per student to provide/replace PE equipment. 4000-4999: Books and Supplies PTA \$10,145

1.4 e. Professional development for PE teachers to design programs 5000-5999: Services and Other Operating Expenditures Base \$3000

1.4 e. Professional development for PE teachers to design programs  
01-4035-0-5200.00-1131-1010-710-214-402  
5000-5999: Services and Other Operating Expenditures Title II \$395

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. 5 (Priority 7: Course Access)</p> <ul style="list-style-type: none"> <li>• All elementary (K-6) students have an opportunity to participate in a broad course of study which includes core and</li> </ul>	<p>1. 5 (Priority 7: Course Access)</p> <ul style="list-style-type: none"> <li>• All elementary (K-6) students had an opportunity to participate in a broad course of study which includes core and</li> </ul>	<p>1.5.a. Elementary Visual &amp; Performing Arts (VAPA) 01-9031-0-xxxx.00-1451-1010-08x-000-000</p>	<p>1.5.a. Elementary Visual &amp; Performing Arts (VAPA) and supplies, travel and conference costs 01-9031-0-xxxx.00-1451-1010-08x-000-000</p>

<p>physical education (Action 1.4.a-b.), VAPA (1.5.a.).</p> <ul style="list-style-type: none"> <li>All students (7-8) students have an opportunity to participate in a broad course of study which includes core, physical education (Action 1.4.c.), VAPA (1.5.b.), Foreign Language (1.5.c.), Applied Arts and CTE (PC# .20 FTE 133535, .20 FTE 133548, .60 FTE 133578, .60 FTE 133520) (1.5.d.).</li> <li>Continue to provide professional development opportunities for the VAPA, Applied Arts, CTE teachers to engage students. (1.5.h.).</li> <li>Continue to provide professional development for the foreign language teachers to engage students to engage students (1.5.i.)</li> <li>Each site and grade level will determine meaningful field trips and assemblies that support and enhance instruction and engagement. Field trips are funded by parent donations (\$60 per student parent funded; \$0 District cost).</li> <li>All students in grades 3-8 have an opportunity to participate in service learning activities (Children 4 Change) and grades 6-8 service learning activities (\$10,000 PTA</li> </ul>	<p>physical education (Action 1.4.a-b.), VAPA (1.5.a.).</p> <ul style="list-style-type: none"> <li>All students (7-8) students had an opportunity to participate in a broad course of study which includes core, physical education (Action 1.4.c.), VAPA (1.5.b.), Foreign Language (1.5.c.), Applied Arts and CTE (PC# .20 FTE 133535, .20 FTE 133548, .60 FTE 133578, .60 FTE 133520) (1.5.d.).</li> <li>Provided professional development opportunities for the VAPA, Applied Arts, CTE teachers to engage students. (1.5.h.).</li> <li>Provided professional development for the foreign language teachers to engage students to engage students (1.5.i.)</li> <li>Sites and grade levels will have determined meaningful field trips and assemblies that support and enhance instruction and engagement. Field trips are funded by parent donations (\$60 per student parent funded; \$0 District cost).</li> <li>All students in grades 3-8 have an opportunity to participate in service learning activities (Children 4 Change) and grades 6-8 service learning activities (\$10,000 PTA</li> </ul>	<p>1000-1999: Certificated Personnel Salaries Foundation \$257,630</p> <p>1.5.b. Middle School Visual &amp; Performing Arts (VAPA) 01-9031-0-xxxx.00-1451-1010-335-000-000 The District also supplements VAPA 1000-1999: Certificated Personnel Salaries Foundation \$45,398</p> <p>1.5.c. Foreign Language classes offered 01-0000-0-1110.00-1230-1010-335-000-000 1000-1999: Certificated Personnel Salaries Base \$206,530</p> <p>1.5.d. CTE Courses; (1.2 FTE) 01-0000-0-1110.00-1110-1010-335-000-000 Inventors Labs &amp; Digital Media, Engineering Re-code to 1470 Goal 1000-1999: Certificated Personnel Salaries Base \$99,303</p> <p>1.5.d. CTE Courses; (.40 FTE) 01-9031-0-1110.00-1110-1010-335-000-066 Re-code to 1470 Goal 1000-1999: Certificated Personnel Salaries Foundation \$37,426</p> <p>1.5.e. 01-9040-0-2210.00-1110-2420-xxx-000-000 Library Assistants</p>	<p>1000-1999: Certificated Personnel Salaries Foundation \$233,090</p> <p>1.5.b. Middle School Visual &amp; Performing Arts (VAPA), supplies, travel and conference 01-9031-0-xxxx.00-1451-1010-335-000-000 The District also supplements VAPA 1000-1999: Certificated Personnel Salaries Foundation \$53,033</p> <p>1.5.c. Foreign Language classes offered and supplies 01-0000-0-1110.00-1230-1010-335-000-000 1000-1999: Certificated Personnel Salaries Base \$192,810</p> <p>1.5.d. CTE Courses; (.40 FTE) 01-9031-0-1110.00-1110-1010-335-000-066 Re-code to 1470 Goal 1000-1999: Certificated Personnel Salaries Foundation \$35,711</p> <p>1.5.e. 01-9040-0-2210.00-1110-2420-xxx-000-000 Library Assistants</p>
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overage funds Professional Expert Agreement 1.5 g)

- District Library Assistants implement programs and activities that encourage student engagement with literacy (1.5 e)
- District Library Assistants collaborate with teachers on curriculum resources to connect students with sources of information that allows them to explore ideas. (1.5.e.)
- The District contracts with a Certificated Librarian (Librarian of Record) to provide best practices and guidance for Library Assistants. 42% funded with Base, 58% funded by YES Foundation; \$8,300 total. (Professional Expert Agreement 1.5.f.)

overage funds Professional Expert Agreement 1.5 g)

- District Library Assistants implement programs and activities that encourage student engagement with literacy (1.5 e)
- District Library Assistants collaborated with teachers on curriculum resources to connect students with sources of information that allows them to explore ideas. (1.5.e.)
- The District contracts with a Certificated Librarian (Librarian of Record) to provide best practices and guidance for Library Assistants. 42% funded with Base, 58% funded by YES Foundation; \$8,300 total. (Professional Expert Agreement 1.5.f.)

2000-2999: Classified Personnel Salaries Parcel Tax \$265,219

1.5.f. Certificated Librarian of Record 60%funded by YES Total \$8300-District share \$3500 5000-5999: Services and Other Operating Expenditures Foundation \$3,500

1.5.f. Certificated Librarian of Record 1/2 funded by District 5800: Professional/Consulting Services and Operating Expenditures Base \$3,500

1.5.g. Not in budget yet. (0020 Resource) 2000-2999: Classified Personnel Salaries PTA \$10,000

Professional Development for foreign language teachers (1.5 I). 5000-5999: Services and Other Operating Expenditures Base \$3000

2000-2999: Classified Personnel Salaries Parcel Tax \$252,298

1.5.f. Certificated Librarian of Record 60%funded by YES Total \$8300-District share \$3500 5000-5999: Services and Other Operating Expenditures Foundation \$4,000

1.5.f. Certificated Librarian of Record 1/2 funded by District 01-0000-0-5840.00-1110-2420-710-000-402 5800: Professional/Consulting Services and Operating Expenditures Base \$3,500

1.5.g. Service Learning student opportunities 01-0020-0-5800.00-1110-1010-710-000-403 5800: Professional/Consulting Services and Operating Expenditures PTA \$10,000

Professional Development for foreign language teachers (1.5 I). 5000-5999: Services and Other Operating Expenditures Title II \$0

**Action 6**

**Planned Actions/Services**

1.6 (Priority 1: Basic Services-Facilities)

- Ensure safe, clean and well-maintained facilities and learning environments for

**Actual Actions/Services**

1.6 (Priority 1: Basic Services-Facilities)

- Ensure safe, clean and well-maintained facilities and learning environments for

**Budgeted Expenditures**

1.6.a Routine Restricted Maintenance Account (RMMA) Budget for 2017-18, Resource 8150 which meets/exceeds the legally required 3% of the

**Estimated Actual Expenditures**

1.6.a Routine Restricted Maintenance Account (RMMA) Budget for 2017-18, Resource 8150 which meets/exceeds the legally required 3% of the

students, parents, staff and the community by reestablishing the level of custodial support at each site (1.6.a).

- Regularly assess conditions of facilities and prioritize needed repairs and improvements throughout the district to effectively allocate deferred maintenance funds (1.6.b).
- Ensure that district operations and facilities are appropriately assessed and maintained to maintain/improve the conditions of the facility. Each year, a FIT is completed by an outside contractor which provides a neutral evaluation of the District schools. (Actions 1.6a)
- Ensure compliance with regulatory requirements and mandates (\$0).
- Ensure successful completion of facilities construction projects as determined by the Board of Trustees. For 2017-18 school year BKS Multi-Purpose Room (1.6.c).

students, parents, staff and the community by reestablishing the level of custodial support at each site (1.6.a).

- Regularly assess conditions of facilities and prioritize needed repairs and improvements throughout the district to effectively allocate deferred maintenance funds (1.6.b).
- Ensure that district operations and facilities are appropriately assessed and maintained to maintain/improve the conditions of the facility. Completed FIT Evaluation in December (Actions 1.6a)
- Ensure compliance with regulatory requirements and mandates. Based on the FIT evaluation all repairs were completed by Buildings and Grounds department in a timely manner. (\$0).
- For 2017-18 school year BKS Multi-Purpose Room and Playground were completed and plans to upgrade Manor playground and facilities by painting (1.6.c).

General Fund budget. 0000:  
Unrestricted Base \$731,480

1.6.b. The District continues to contribute to the Deferred Maintenance Fund to ensure that facilities are maintained.  
01-0206-0-7619.00-0000-9300-000-000-000  
7000-7439: Another Outgo Base \$50,000

1.6.c. The District will be replacing the Brookside Elementary Multi-Purpose Room and playground during 2017-18. The estimated budget is \$5 million, with some of the expenses having occurred in 2016-17. 6000-6999: Capital Outlay Bond Funds \$4,488,224

General Fund budget. 0000:  
Unrestricted Base \$741,051

1.6.b. The District continues to contribute to the Deferred Maintenance Fund to ensure that facilities are maintained.  
01-0206-0-7619.00-0000-9300-000-000-000  
7000-7439: Another Outgo Base \$50,000

1.6.c. The District will be replacing the Brookside Elementary Multi-Purpose Room and playground during 2017-18. The estimated budget is \$5 million, with some of the expenses having occurred in 2016-17. Funds not spent in 2016-17 were carried forward to 2017-22-0000.0-xxxx.00-0000-8500-081-000-173. Total project over \$6 million.  
6000-6999: Capital Outlay Bond Funds \$5,492,022

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.7 (Priority 2: Implementation of CCSS)</p> <ul style="list-style-type: none"> <li>District provides collaborative planning time to teachers to plan the implementation of academic content and performance standards and develop learning opportunities that meet student needs during core instruction and intervention time (\$0).</li> <li>Build capacity within the District by cultivating teacher leaders to support instruction and ensure both vertical and horizontal alignment of instructional practices (\$0).</li> <li>Determine Teacher Leaders for District-wide Instructional Leadership Team (ILT) to support their teachers and which will support the District's overall goals (\$0).</li> <li>Provide stipends for Teacher Leaders (ILT) (1.7.a.).</li> <li>Provide professional development opportunities to Teacher Leaders and release days to develop skills to support teaching staff (1.7.b.).</li> </ul>	<p>1.7 (Priority 2: Implementation of CCSS)</p> <ul style="list-style-type: none"> <li>District provides collaborative planning time to teachers to plan the implementation of academic content and performance standards and develop learning opportunities that meet student needs during core instruction and intervention time (\$0).</li> <li>Build capacity within the District by cultivating teacher leaders to support instruction and ensure both vertical and horizontal alignment of instructional practices. The District has developed the D-LITE team as well as site level teams.</li> <li>Determine Teacher Leaders for District-wide Instructional Leadership Team (ILT) to support their teachers and which will support the District's overall goals</li> <li>Provide stipends for Teacher Leaders (ILT) (1.7.a.).</li> <li>Provide professional development opportunities to Teacher Leaders and release days to develop skills to</li> </ul>	<p>1.7.a. ILT Stipends 01-0000-0-1160.43-1110-1010-710-000-xx 1000-1999: Certificated Personnel Salaries Base \$22,424</p> <p>1.7.b. Sub Costs for Teacher Release time - this account will be used for many types of release time over the course of 2017-18. 01-0258-0-1155.00-1110-1010-710-000-403 \$25,000  1000-1999: Certificated Personnel Salaries Base \$25,027</p> <p>1.7.c. BTSA Release - Title II Funds 01-4035-0-1155.00-1110-1010-710-214-402 \$13,234 BTSA Stipends - Educator Effectiveness Funds 01-6264-0-1160.00-1110-1010-710-214-402 \$33,560 1000-1999: Certificated Personnel Salaries Title II \$13,234</p> <p>1.7.d. Certificated Administrator Induction - Educator Effectiveness Funds 01-6264-0-5800.00-1110-2700-710-000-402 \$10,000 5000-5999: Services and Other Operating Expenditures Other Restricted \$10,000</p>	<p>1.7.a. ILT Stipends 01-0000-0-1160.43-1110-1010-710-000-xx 1000-1999: Certificated Personnel Salaries Base \$35,362</p> <p>1.7.b. Sub Costs for Teacher Release time - this account will be used for many types of release time over the course of 2017-18. 01-0258-0-1155.00-1110-1010-710-000-403/402 \$25,000 1000-1999: Certificated Personnel Salaries</p> <p>1.7.c. BTSA Release and BTSA Stipends - Educator Effectiveness Funds 01-6264-0-11xx.00-1110-1010-710-214-402 \$33,560 1000-1999: Certificated Personnel Salaries Other Restricted \$28,470</p> <p>1.7.d. Certificated Administrator Induction - Educator Effectiveness Funds 01-6264-0-5800.00-1110-2700-710-000-402 \$3,500 5000-5999: Services and Other Operating Expenditures Other Restricted \$3,500</p> <p>1.7.e. Hanover Research</p>

- Provide newly hired, preliminary credentialed teachers with support to assist them in fulfilling their professional growth requirements for Clear credentialing. A credentialed Support Provider will be assigned to all newly hired, preliminary credentialed teachers for two years to assist them in fulfilling their professional growth requirements for Clear credential status and to make a smooth transition to the District (1.7.c.).
- Provide newly hired administrators -Administrator Induction Program to clear credential (1.7.d.)
- Provide new SLP's with supervision for CFY to earn Certificate of Clinical Competency (1.7.c.)
- Continue Walk-throughs and/or Instructional Rounds by Administrative Staff.
- Walk-throughs and professional development for site principals by MIT. (Costs incorporated in teacher professional plan)
- Continue to provide professional learning opportunities/training at Administrative Meetings so

support teaching staff (1.7.b.). There have been release days for Instructional Rounds occurred 3 times this year by the D-LITE team and the Administration

- Provided newly hired, preliminary credentialed teachers with support to assist them in fulfilling their professional growth requirements for Clear credentialing. A credentialed Support Provider will be assigned to all newly hired, preliminary credentialed teachers for two years to assist them in fulfilling their professional growth requirements for Clear credential status and to make a smooth transition to the District (1.7.c.).
- Provided newly hired administrators -Administrator Induction Program to clear credential. (1.7.d.)
- Provided 2 new SLP's with supervision for CFY to earn Certificate of Clinical Competency. (1.7.c.)
- Walk-throughs and professional development for site principals by MIT. (Costs incorporated in teacher professional plan)

01-0258-0-5800.00-0000-7150-710-000-401  
5800: Professional/Consulting Services and Operating Expenditures Base \$10,000

Principals can provide teachers support by sharing information at staff meetings. Utilize Hanover Research to support administrator's subscription purchased 2016-17 for use during 2016-17 and 2017-18) (1.7.e.)

- Continue to develop shared agreements with Administrative team.
- Provide opportunities for all teachers to earn CEU's to move across the certificated salary columns. Cost to District is indeterminate now and would be incorporated into an annual step/column cost in the future should participants become eligible.

- Continue to provide professional learning opportunities/training at Administrative Meetings so Principals can provide teachers support by sharing information at staff meetings. This does occur but not as often as the Administrators like and we are trying a new system.

Utilized Hanover Research to support administrator's subscription purchased 2016-17 for use during 2016-17 and 2017-18) (1.7.e.)

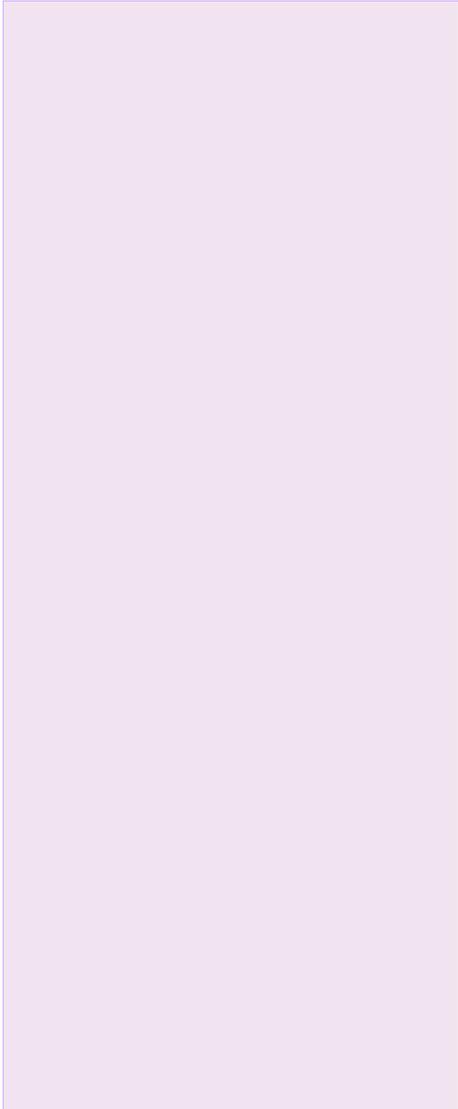
- Continued to develop shared agreements with Administrative team.
- Provided opportunities for all teachers to earn CEU's to move across the certificated salary columns. Cost to District is indeterminate now and would be incorporated into an annual step/column cost in the future should participants become eligible.

**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.8 (Priority 2: Implementation of CCSS)</p> <ul style="list-style-type: none"> <li>• School and classroom schedules at the Elementary</li> </ul>	<p>1.8 (Priority 2: Implementation of CCSS)</p> <p>All planned actions and services were accomplished.</p>	<p>1.8.a. Report Card Committee extra duty hourly rate. 01-6264-0-1130.00-1110-1010-710-000-402</p>	<p>1.8.a. Report Card Committee extra duty hourly rate. 01-6264-0-1130.00-1110-1010-710-000-402</p>

level and master schedules at the Middle School level indicate students have access to a broad course of study (\$0).

- Development and Implementation of instructional minutes guidelines for the TK-5th grade to ensure equity (\$0).
- Development and Implementation of instructional minute guidelines for Balanced Literacy Program (\$0).
- Refine standards based report card at the Elementary level (1.8.a.).
- Maintain elementary class sizes at or below 24:1 in Transitional Kindergarten through 3rd grade, 27:1 in 4th and 5th with a maximum class size of 30:1
- Provide stipends for teachers in Middle School when their class is over the class size maximum of students per agreement in contract (1.8.b.).



Budget transfer needed.  
 1000-1999: Certificated  
 Personnel Salaries Base \$7,374

1000-1999: Certificated  
 Personnel Salaries \$0

1.8.b. Stipends for middle school teachers whose class size is over the maximum per contract agreement.  
 01-0000-0-1170.00-1110-1010-710-000-335  
 1000-1999: Certificated  
 Personnel Salaries Base \$14,158

1.8.b. Stipends for middle school teachers whose class size is over the maximum per contract agreement.  
 01-0000-0-1170.00-1110-1010-710-000-335  
 1000-1999: Certificated  
 Personnel Salaries Base \$670.85

**Action 9**

Planned  
 Actions/Services

1.9 (Priority 7: Course Access)

- All students (K-8) have access to utilize technology that is

Actual  
 Actions/Services

1.9 (Priority 7: Course Access)

All students have access to technology at all grades. The

Budgeted  
 Expenditures

Estimated Actual  
 Expenditures

integrated into the curriculum (\$0).

- Implementation of Scope and Sequence of Technology Skills at each grade level (\$0).
- Implementation of Digital Citizenship Lessons and Cyber Safety Lessons (\$0).

scope and sequence was not used consistently across sites and grade levels. In addition, some sites implemented Digital Citizenship Lessons using lessons from Common Sense Media.

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions for this goal were implemented as planned. Any revisions were not material. The District is cognizant of initiative fatigue and therefore is deepening our practice.

The District provided all teachers and administrators with professional development opportunities. Momentum in Teaching (MIT) continued working with grade level teachers to deepen their knowledge of reading and writing workshop. This year, there was an emphasis on conferencing with students. This is imperative in supporting teachers in understanding their student's skills. Teachers focused on not only the 1;1 conferences but small group instruction on strategies. Teachers, also had an opportunity to be provided with individual coaching in the classroom or grade level coaching two times this year to improve their practice. At the middle school, all teachers received 4 days of professional development which included understanding how to incorporate the Units of Study rather than using core literature. Social Studies/History teachers were part of the professional development so that there is a common language being used across content. This has a positive effect when skills can be transferred between content areas. In addition, the Middle School Teachers also had a day of coaching from the MIT trainers.

All Elementary Teachers had 2 days of professional development at the beginning of the school year to understand how to implement the new curriculum. there are many components to the new curriculum and teachers spent an incredible amount of time in preparing the lessons and materials. The District appointed a full-time coordinator of curriculum and instruction who provided additional professional development and coaching in the areas of math and science. Other content level teachers had professional development opportunities and all teachers used the monthly collaborative time to work with their teams. District grade level teams were also held monthly.

The D-LITE team was established and their work focused on collaboration and feedback to staff by meeting 10 times during the year and participating in Instructional Rounds with a Problem of Practice 3 times during the school year.

The entire Administrative team continued their practice of having meetings on sites to have firsthand experiences with teachers across the District. Walk-through's assisted administration to know what was happening at each site and has been very beneficial. Setting aside time at each Administrative meeting to have professional learning has helped all administrators calibrate their knowledge. And finally, developing shared agreements will benefit the District in being unified.

Technology was rolled into the work of the D-LITE team and the site leadership teams. Although a scope and sequence was developed and there was an effort to provide instruction to students in digital citizenship that was not consistent across the District.

The District continued to refer to John Hattie's work in making teaching and learning visible and the 2018-19 LCAP is based on what makes the greatest impact in student achievement. The District is adopting this lens to know what works and what is just nice to do. For example, there was a shift in the kind of homework students were given at the elementary level since the Administrative team read the research at the elementary level homework has little impact on student achievement. That does change at the secondary level. There is a new District philosophy regarding homework.

Finally, the District had the opportunity to send 7 Administrators and 2 teachers to Beyond Diversity Training: Courageous Conversations Workshop on Equity. Five of the seven administrators attended a follow up workshop. The District is going to continue this work over the next year. starting with a district wide training on Equity, The District hopes to establish a District, Equity Team. This team will look at equity to examine materials, data etc. Equity has been something that the District Leadership has looked at over the last several years and we now have the same length of day at all elementary sites and guidelines for instructional minutes by subject matter for instruction to ensure that all students are having instruction in all content areas.

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

The actions and services provide the District with an overall plan of action and we continue our District wide lens on determining how these actions will make a difference in student achievement. The LCAP provides a roadmap to support student learning and achievement and the actions and services described provided not a single year plan but a multiyear plan. Using our successes and challenges will assist us in calibrating the plan since we believe that it is a working document that assists in the next steps.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences between Budgeted Expenditures and Estimated Actual Expenditures

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

There are no changes to the goal. The actions and Services were revised last year to provide more clarity to the LEA and its stakeholders. The LEA with its teacher's leaders and administrators will review the actions and services and make revisions as we have with developing a 1:1 Personalized Technology model.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 2

Board Goal 2: Create teaching and learning environments that foster highly engaged and joyful learners.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)  
Local Priorities:     High Achievers

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Local Metric:  
Student Suspension Rate  
Source: CDE Dataquest

### 17-18

- Maintain suspension rate for the District.
- Decrease suspension rate for WHMS by 1%
- Decrease number of suspensions for 48900 (k) by 25%

Actual

- **State Metric Met:** The percentage of students that are suspended by the District overall and at each elementary school has declined. White Hill Middle school maintained the percentage of students that were suspended. Information from the California Dashboard District and School-2017.
- **State Metric Met:** WHMS suspension rate has decreased from 4.2 % to 2.8%.
- There were only 2 suspensions for 48900 (k) recorded during this year based on the data

## Expected

### Baseline

CDE Data Quest FY 15

- District Student Suspension Rate is 2.1%
- MCOE Student Suspension Rate is 2.2%
- State Student Suspension Rate is 2.8%
- White Hill Middle School is at 4.2 %
- All Elementary Schools are below 2.1%
- There were 94 total incidents with 40 due to 48900 (k) Disruption and Defiance

### Metric/Indicator

Local Metric:

Student Expulsion Rate

Source: CDE Dataquest

### 17-18

Maintain Expulsion Rate

### Baseline

CDE Data Quest FY 15

District Student Expulsion Rate is at 0%

MCOE Student Expulsion Rate is 0%

State Expulsion Rate is .1%

### Metric/Indicator

Local Metric:

School Attendance Rate

Source: P2

### 17-18

Maintain stable attendance rate based on P2

### Baseline

District Attendance Rate based on P2 FY 2016 is 95.72%

District Attendance Rate based on P2 FY 2017 is 95.2%

## Actual

- **State Metric Met:** District has maintained the expulsion rate at 0%.

- **Local Metric Met:** District Attendance Rate at P2 FY 2017 is 95.6%, We have increased by .4% and we have remained consistent and stable.

## Expected

### Metric/Indicator

Local Metric:  
Truancy Rate  
Source: CDE Dataquest  
AERIES

### 17-18

Decrease the truancy rate by 1% yearly

### Baseline

- District Truancy Rate FY 2015 is 22.37%
- District Truancy Rate FY 2016 is 23.5%
- Manor and WT have truancy rates above the District @ 26.59% and 30.15%
- The number of students that are truant has declined at WH and WT from FY 2015-2016
- The number of students that are truant has increased at BKS, HV and Manor

### Metric/Indicator

Middle School Dropout Rate  
Source: CDE Dataquest

### 17-18

Maintain dropout rate

### Baseline

-Middle School Dropout Rate is at 0%

### Metric/Indicator

State Metric:  
Math in 3rd-8th Grade  
Source: CDE Dashboard  
CAASPP

### 17-18

Maintain all students and reduce student groups by 5%

## Actual

- **Local Metric Met:** The District Truancy Rate was decreased by 1%
- **Local Metric Met:** In the section of the LCAP a Year in Review the District has a chart that shows the current truancy and changes in the rate.
- Only Hidden Valley and White Hill Middle School showed an increase in truancy rate.

- **State Metric Met:** The District Dropout Rate continues to be at 0%.

- **State Metric Met:** All Schools change level increased and are performing in either Very High or High
- **State Metric Met:** The District, Hidden Valley and White Hill Middle School increased status level
- **State Metric Did Not Meet:** Brookside and Manor have shown a decrease in status level
- **State Metric Met:** SWD and ELL students maintained their status level. However, SWD students are performing in the low range and ELL students are performing in the medium level

## Expected

### Baseline

CAASPP FY 2016

- All students- 9% did not meet
- SED Students-28% did not meet
- SWD Students-37% did not meet
- ELL Students-34% did not meet
- ELL Students Reclassified-17% did not meet

### Metric/Indicator

State Metric:

ELA in 3rd-8th Grade

Source: CDE Dashboard

CAASPP

### 17-18

Maintain percentage of all students and reduce percentage of student groups by 5%

## Actual

- **State Metric Did Not Meet:** SED students decreased their status level. They are moving further away from level 3 and are performing in the low range

The District had a goal to decrease the percentage of students in each student group (not cohorts) that did not meet by 5% from Spring 2016-Spring 2017 CAASPP.

- **Local Metric Did Not Meet:** In Math, SWD students increased the percentage of students that did not meet by 2%
- **Local Metric Did Not Meet:** In Math, SED students increased the percentage of students that did not meet by 3%.
- **Local Metric Did Not Meet:** In Math, ELL students increased the percentage of students that did not meet by 10.5%.
- **Local Metric Met:** Overall 90% students are showing an increase in achievement of a year in Math. This would be meeting the 3 Math Benchmarks.

- **State Metric Met:** All Schools status level is in either Very High or High
- **State Metric Met:** Although overall the District maintained status level, it is difficult to increase levels when achievement is already so high.
- **State Metric Met:** Wade Thomas and White Hill Middle School increased status level
- **State Metric Did Not Meet:** Brookside and Hidden Valley and Manor performance declined
- **State Metric Met:** SWD maintained their status
- **State Metric Did Not Meet:** SED and ELL student's performance declined significantly and their status is in the low range. Students that are Two or More Races declined but maintained status in the high range.
- **State Metric Did Not Meet:** African American student's performance has declined significantly. The CDE does not provide

## Expected

### Baseline

CAASPP FY 2016

- All students- 8% did not meet
- SED Students-22% did not meet
- SWD Students- 37% did not meet
- EL Students-38% did not meet
- ELL Students Reclassified-13% did not meet

### Metric/Indicator

State Metric:

English Language Learner CELDT Test

Source: CDE Dashboard

### 17-18

Maintain the current level

## Actual

a performance level indicator since there are not an enough student in the student group.

The District had a goal to decrease the percentage of students in each student group (not cohorts) that did not meet by 5% from Spring 2016-Spring 2017 CAASPP.

- **Local Metric Met:** In ELA, SWD students decreased percentage of students that did not meet by 7%
- **Local Metric Did Not Meet:** In ELA, SED students increased percentage of students that did not meet by 2%
- **Local Metric Did Not Meet:** In ELA, ELL students increased percentage of students that did not meet by 10%
- **Local Metric Met:** Overall 90% students are showing an increase in achievement of a year in ELA. This would be a at least 100 points or more on the Reading Inventory, review of report cards indicating student meeting and or increase in Fountas & Pinnell level in reading from the beginning of the year to the end of the year.

- Using the California Dashboard rather than the CELDT scores since California is transitioning to a new assessment the ELPAC, During the Spring of 2018, the ELPAC summative was given to the students.
- **State Metric Met:** Overall in the District, ELL students continue to progress over time and have increased English proficiency on the CELDT from 72.5% to 76%. Information from California Dashboard-Fall 2017
- **State Metric Did Not Meet:** In ELA, ELL students have increased their distance from Level 3. In Math, they have maintained their distance from Level 3. Information from the California Dashboard.
- **State Metric Did Not Meet:** The District reduced the number of students that were reclassified from 2015 to 2017.

## Expected

### Baseline

FY 2015-16 CELDT Scores

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

### Metric/Indicator

State Metric:

State metric English Language Learner Reclassification Number and Rate

Source: CDE Data Quest

CDE Dashboard

### 17-18

Due to the low number of students continue to reclassify 5 additional students per year

### Baseline

FY 2017- 10.7 %(9 students) of the ELL students were reclassified

FY 2017 MCOE Rate- 9.3%

FY 2016- 3.3% (3 students) of the ELL students were reclassified

FY 2015- 12 % (11 students) of the ELL students were reclassified

### Metric/Indicator

Local Metric:

Physical Fitness

Source: CDE Dataquest

### 17-18

Increase the percentage of students who meet a minimum of 5 out of 6 fitness levels by 5%

## Actual

- **Local Metric Did Not Meet:** Not all schools demonstrated the increased change of progress over time. Manor's ELL student's performance decreased significantly and is performing at the very low level.
- Note: When there is an asterisk it indicates that there are two few students and that is why we continue to look at the District overall.

- Using CDE Data Quest there are a total of 102 Ever-EL students. An Ever-EL student is a student that at one time was considered an ELL student and is now reclassified as fluent English proficient.
- **State Metric Met:** There was a total of 55 students reclassified during the 2017-18 school year.
- There is a total of 2 students that are Long Term ELL students (LTEL)
- There is a total of 8 students who have had 4 plus years of ELL instruction but their progress indicates that they are not at risk of becoming an LTEL
- There are 34 students who have had ELD instruction between 0-3 years and 3 students who have had 4-5 years of ELD Instruction and are at Risk for becoming LTEL

**Local Metric Met:** 5th grade students and 7th grade students and overall maintained the percentage that have a health risk due to Aerobic Capacity and decreased the percentage that have a health risk due to Body Composition.

**Local Metric Met:** The physical fitness level is divided into 6 standards and 78.4% of 5thgrade students meet 5 and 6 fitness standards. 61.8% of 7thhgrade students meet 5 and 6 fitness standards. This is a decrease from 2016 from 84.5% and 78.1% respectively. However, the District goal was to have most students in each grade meet a combined percentage of 5 and 6 standards.

## Expected

### Baseline

FY 2016

- 84.5 % of the 5th grade students met a minimum of 5/6 fitness areas
- 76.1% of the 7th grade students met a minimum of 5/6 fitness areas.

### Metric/Indicator

State Metric:

Chronic Absenteeism

Source: AERIES Analytics

### 17-18

Reduce the percentage of Chronic Absenteeism by 5% for student groups

### Baseline

FY 2017- 19.25% of all students absent exhibit chronic absenteeism. There is a total of 432 students who miss more than 10% of the school year.

- All students 8.5%
- Hispanic students 11.9%
- SED students 17.1 %
- SWD students 13.1%
- Calibrate the data based on Fall CALPAD data.

### Metric/Indicator

State Metric:

Equity Report

Source: CDE Dashboard

## Actual

Chronic Absenteeism is missing more than 10 percent of the school year. For excused or unexcused absences Chronic Absenteeism data was collected during the 2016-17 school year. The data reported for the 17-18 LCAP was estimated from AERIES Analytics.

- **State Metric Met:** RVSD's chronic absenteeism rate is lower than the County and the State.
- **State Metric Met:** All Elementary Schools have a lower chronic absenteeism rate than the District
- **State Metric Did Not Meet:** White Hill Middle Schools chronic absenteeism rate is higher than the District, County and State.
- **State Metric Did Not Meet:** All student groups are chronically absent more than the students in the District and the White Students.
- **State Metric Did Not Meet:** African American and Filipino students are chronically absent significantly more than other students by ethnicity.

Mathematics

- Using the California Dashboard overall all student's performance was in the Blue. There were 2 student groups identified.

**State Metric Met:** SWD and ELL students maintained their status level. However, SWD students are performing in the low range and ELL students are performing in the medium level

## Expected

### 17-18

- Improve performance of SWD and SED students in Mathematics and show performance increase to yellow level.
- Maintain performance of SWD and SED in ELA.

### Baseline

Determine what student groups are 2+ levels below the District in Suspension, ELL Progress and Achievement in ELA and Mathematics

- In mathematics SWD and SED are in orange level
- In ELA SWD and SED students in yellow which are two levels below District although not identified on dashboard.

### Metric/Indicator

State Metric:  
Equity Report  
Source: DE Dashboard

## Actual

- **State Metric Did Not Meet:** SED students decreased their status level. They are moving further away from level 3 and are performing in the low range
- Reclassified ELL students' performance was high and they increased performance by 10.5 points

### English Language Arts

- Using the California Dashboard overall all students performed very high in Blue. Their performance did not change from 2016 to 2017
- **State Metric Met:** SWD maintained their status
- **State Metric Did Not Meet:** SED and ELL student's performance declined significantly and their status is in the low range. Students that are Two or More Races declined but maintained status in the high range.
- **State Metric Did Not Meet:** African American student's performance has declined significantly. The CDE does not provide a performance level indicator since there are not an enough student in the student group. State Metric Met: SWD maintained their status
- **State Metric Did Not Meet:** SED and ELL student's performance declined significantly and their status is in the low range. Students that are Two or More Races declined but maintained status in the high range.
- **State Metric Did Not Meet:** African American student's performance has declined significantly. The CDE does not provide a performance level indicator since there are not an enough student in the student group.

- **State Metric Met:** From the Equity report on the California department of education Dashboard based on Fall 2017, Overall student suspension has declined by .3 % and is 1.1%
- **State Metric Met:** EL student suspension rate has declined significantly and their overall status has changed to 1.2%

Expected

**17-18**

-Although number of students is not significant need to decrease overall suspension rate and determine alternatives to suspension and teach positive behaviors.

**Baseline**

Determine status and change of student groups in suspension rate,

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

Actual

- **State Metric Maintained:** SED student's suspension rate is very high and has increased by 0.6% and is 8.3%
- **State Metric Met:** SWD student's suspension rate is high and it has declined by .8% and is 3.8%
- **State Metric Met:** Hispanic student's suspension rate us low and has declined by 1.8 % and is at 1.4%
- **State Metric Not Met:** African American student's suspension rate is high and has increased by 3.6%
- **State Metric Met:** White student's suspension rate is low and has declined by .3% and is at .9%

**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
<p>2.1 (Priority 4: Student Achievement)</p> <ul style="list-style-type: none"> <li>• RVSD will utilize the Multi-Tiered System of Support (MTSS) model to provide high-quality instruction and intervention matched to student needs by analyzing the learning rate over time to make important educational decisions. (2.1.a)</li> <li>• Continue to implement and refine the MTSS model at each school site to ensure the process is fully implemented and effective for the students of highest need. Provide technical</li> </ul>	<p>2.1 (Priority 4: Student Achievement)</p> <p>The District continues to refine its MTSS process and there is a need to support teams in data discussions. AERIES Analytics Data was shared with each of the Administrators and for the 2018-2019 school year, the District has developed templates so data can be entered in the AERIES system.</p> <p>The District still talks about each student individually rather than having grade level data discussions. This will be refined next year. Each site has developed its own approach to MTSS and</p>	<p>2.1.a. Professional Expert Agreement to support MTSS \$4,500 01-6264-0-1xxx.00-1110-1010-710-000-403 Budget transfer needed. 1000-1999: Certificated Personnel Salaries Other Restricted \$4,500</p> <p>2.1.b. 7000-7439: Other Outgo Special Education \$5,000</p>	<p>2.1.a. Director of Student Services provided training/support \$0</p>

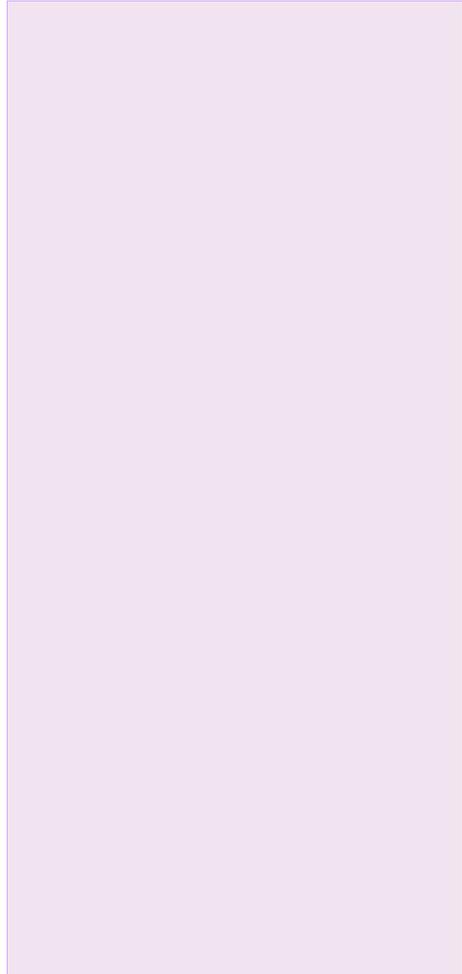
support for using the SST/504 online program (2.1.b.).

- Review K-8 intervention, identify services provided in each tier, and corresponding assessments
- Design staff development for MTSS.
- Develop a Multi-Tiered System of Support framework at each site that will identify individual student needs and link them with the appropriate academic and social-emotional supports and enrichment services regardless of the student group.
- Increase effective use of student data information system to inform and make data-driven decisions to improve student attendance, behavior, and engagement by providing professional development.
- District assessment schedule indicates teachers administer interim formative assessments in reading and math at 3 intervals during the school year to monitor student progress towards academic targets, inform instruction and identify students in need of interventions and enrichment.

that will be standardized in 2018-2019,

Teachers and Administrators need more training to have data discussions, plan interventions and collect data to progress monitor. The Administrative team is working on this process.

- Teachers regularly collect and analyze common district-wide diagnostic, formative and summative assessment data.
- Using formative assessments and student observation to inform instruction and develop plans for intervention to reduce achievement gaps.
- Using formative assessment and student observation to inform instruction and develop plans for acceleration for high achievers to ensure that these students make at least a year's growth in a year's time.
- Staff will use early release days to analyze data and develop local measures and rubrics to inform instructional practices.
- Site administrators will have data conferences with teachers to support interventions.



## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.2 (Priority 4: Student Achievement - SED, EL, FOSTER, HOMELESS)</p> <ul style="list-style-type: none"> <li>• Enhance targeted intervention programs and supports to meet the needs of the students in all</li> </ul>	<p>Through MTSS and data discussions student achievement for these student groups was addressed.</p> <p>Students were provided the interventions however it is difficult</p>	<p>2.2.a. EL Coordinator .10 FTE 01-4203-0-1110.00-1484-1010-710-000-403 PC #171008 1000-1999: Certificated Personnel Salaries Title III \$10,616</p>	<p>2.2.a. EL Coordinator .10 FTE 01-4203-0-1110.00-1484-1010-710-000-403 PC #171008 Also supported by General Fund Contribution as Title III does not provide enough funds.</p>

<p>5 areas of reading and written language for student groups</p> <ul style="list-style-type: none"> <li>Using MTSS, develop a plan to identify and address the needs of different student groups (SWD, ELL, SED and High Achievers) on ELA and mathematics assessments for students to close the achievement gap. (Roving substitutes 2.2a)</li> <li>Improve and support student learning to close achievement gaps.</li> <li>Refine and develop formative assessments aligned to benchmarks in ELA and Math.</li> <li>Provide systematic and targeted interventions at all grade levels in ELA and mathematics to reduce the number of special education referrals and close the achievement gap.</li> <li>Continue to provide ELL students with a supplemental program and classroom strategies to meet the gaps and develop proficiency.</li> <li>Manor Elementary will receive supplementary Title I (SED students) services, materials to target interventions to increase achievement for students in ELA and Mathematics,</li> </ul>	<p>to ascertain the fidelity of the intervention implementation.</p> <p>Through the data previously shared these student groups overall did not make enough progress to close the achievement gap.</p>		<p>1000-1999: Certificated Personnel Salaries Title III \$13,304</p>
		<p>2.2.a. EL Teacher .50 FTE 01-0000-0-1110.00-1484-1010-083-000-403 PC #171008 1000-1999: Certificated Personnel Salaries Supplemental \$53,093</p>	<p>2.2.a. EL Teacher .50 FTE 01-0000-0-1110.00-1484-1010-083-000-403 PC #171008 1000-1999: Certificated Personnel Salaries Supplemental \$66,107</p>
		<p>2.2.a. EL Teacher .60 FTE 01-0000-0-1110.00-1484-1010-080-000-403 PC #108362 01-0000-0-1110.00-1484-1010-081-000-403 PC #108362 1000-1999: Certificated Personnel Salaries Supplemental \$60,709</p>	<p>2.2.a. EL Teacher .60 FTE 01-0000-0-1110.00-1484-1010-080-000-403 PC #108362 01-0000-0-1110.00-1484-1010-081-000-403 PC #108362 1000-1999: Certificated Personnel Salaries Supplemental \$60,113</p>
		<p>2.2.a. Title I Teacher 1.0 FTE 01-3010-0-1110.00-1433-1010-082-000-403 PC #108216 1000-1999: Certificated Personnel Salaries Title I \$106,037</p>	<p>2.2.a. Title I Teacher 1.0 FTE 01-3010-0-1110.00-1433-1010-082-000-403 PC #108216 Since Title I funds is expected to be drastically cut, the position has been decreased to .60 FTE from 1.0 FTE. 1000-1999: Certificated Personnel Salaries Title I \$36,801</p>
		<p>2.2.a. Title I Aide .4375 FTE 01-3010-0-2110.00-1433-1010-082-000-403 PC #208243 2000-2999: Classified Personnel Salaries Title I \$24,408</p>	<p>2.2.a. Title I Aide .4375 FTE 01-3010-0-2110.00-1433-1010-082-000-403 PC #208243 Since Title I funds are expected to be drastically cut, the position has been eliminated. Not Applicable \$0</p>
		<p>2.2.a. EL Teacher .20 FTE 01-0000-0-1110.00-1484-1010-335-000-403 PC #133507</p>	<p>2.2.a. EL Teacher .20 FTE 01-0000-0-1110.00-1484-1010-335-000-403 PC #133507</p>

- Provide instructional services for SED and ELL students with fidelity in ELA and mathematics at all schools with a focus at White Hill Middle School, Hidden Valley Elementary, and Manor Elementary.
- Administration, ILT and Intervention teachers will support the general education teacher to provide instructional strategies to increase academic vocabulary, and concept development in general education classroom so that students can access content level classes.
- Provide support through ILT release days to model strategies that will benefit student groups, such as conferring strategies which will provide teachers information to change instruction.

1000-1999: Certificated Personnel Salaries Supplemental \$13,837

2.2.a. ELA and Math RTI at WHMS  
01-0000-0-1110.00-1433-1010-335-000-403  
PC #133529 (.40 FTE); PC #133528 (.20 FTE); PC #133560 (.20 FTE); PC #133516 (.20 FTE)  
Verify assignments for 2017-18.  
1000-1999: Certificated Personnel Salaries Supplemental \$94,814

01-0000-0-2110.00-1433-1010-335-000-403  
PC #233531 (.60 FTE); PC #233533 (.60 FTE)  
2000-2999: Classified Personnel Salaries Supplemental \$75,693

2.2.a. ELA and Math RTI at BKSD, HV, WT (.30 FTE each)  
01-0000-0-1110.00-1433-1010-08X-000-403  
Need to update budget code; amount is in budget.  
1000-1999: Certificated Personnel Salaries Supplemental \$80,610

1000-1999: Certificated Personnel Salaries Supplemental \$27,933

2.2.a. ELA and Math RTI at WHMS  
01-0000-0-1110.00-1433-1010-335-000-403  
PC #133529 (.40 FTE); PC #133528 (.20 FTE); PC #133560 (.20 FTE); PC #133516 (.20 FTE)  
1000-1999: Certificated Personnel Salaries Supplemental \$95,421

01-0000-0-2110.00-1433-1010-335-000-403  
PC #233531 (.60 FTE); PC #233533 (.60 FTE)  
2000-2999: Classified Personnel Salaries Supplemental \$62,684

2.2.a. ELA and Math RTI at BKSD, HV, MNR, WT (.30 FTE each)  
01-0000-0-1110.00-1433-1010-08X-000-403  
1000-1999: Certificated Personnel Salaries Supplemental \$130,466

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.3 (Priority 4: Student Achievement - SWD)</p> <ul style="list-style-type: none"> <li>• Enhance targeted intervention programs and supports to meet</li> </ul>	<p>Data on achievement has been previously reported. SWD students are making progress but not closing the achievement gap. An</p>	<p>2.3.a. All Special Ed Staff, Certificated and Classified salaries and benefits (1xxx, 2xxx and 3xxx objects)</p>	<p>2.3.a. All Special Ed Staff, Certificated and Classified salaries and benefits (1xxx, 2xxx and 3xxx objects) Special Education \$2,767,032</p>

the needs of the students in all 5 areas of reading and written language for students.

- Match the student needs to instructional programs, strategies, and practices for students below standards in ELA and mathematics and those that exceed standards.
- Ensure that the IEP for SWD has assessed in all areas of needs and that it addresses the academic needs and level of services to close the achievement gap.
- SWD will receive specialized academic instruction provided by special education teachers (RSP, SDC, LC, DHH and VI Itinerant Teachers) and related services (SLP, Psychologist, Counselors, OT, and PT services)
- -Provide instructional services for SWD students with fidelity in mathematics at all schools with a focus at White Hill Middle School.
- Administration, ILT, and special education teachers will support the general education teacher to provide instructional strategies to increase academic vocabulary, and concept development in general education classroom

area of significant need is in Mathematics.

At the Middle School, we are using a new intervention program in Math, My Ascend. The teaching staff report that students are closing the gaps in concepts by using the program. The program is more structured and provides video instruction to reteach,

In the Elementary School we are using Reflex Math. This program supports students in developing math procedural fluency.

All other services and actions were met and this is a continual improvement plan.

Special Education \$3,000,359

Certificated Staff will receive professional development 5000-5999: Services and Other Operating Expenditures Special Education \$6,000

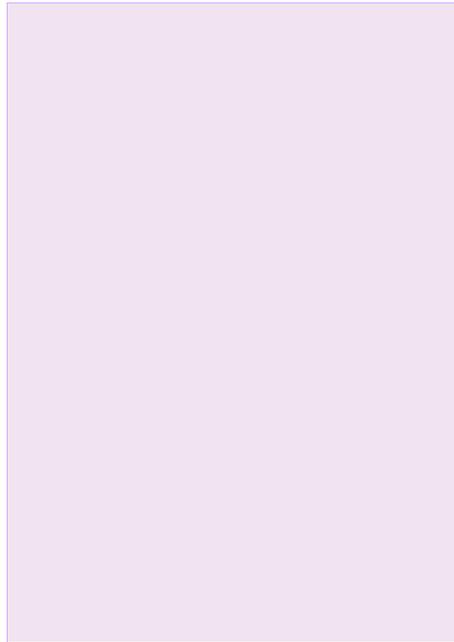
Classified support staff will receive professional development to support the needs of specific students. 5000-5999: Services and Other Operating Expenditures Special Education \$3,000

Certificated Staff will receive professional development. The cost is embedded in regular staff development. 5800: Professional/Consulting Services and Operating Expenditures Special Education \$600.00

Classified support staff will receive professional development to support the needs of specific students. Training did not cost anything.

so that students can access content level classes.

- Provide Special Education Certificated Staff with professional development to improve their practices.
- Provide Special Education Classified Staff with professional development to improve their practices.
- Purchase materials and instructional programs that will provide robust research-based intervention.



## Action 4

### Planned Actions/Services

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

- Developing a common understanding of school-wide behavioral expectations and providing tiered interventions based on the needs.
- Each school site will develop a prevention program that includes engaging students in building a positive school climate and treating each other with respect.
- Support to staff to strengthen school climate, including

### Actual Actions/Services

These actions and services were all developed at the site level. All Elementary schools are using some adaptation of PBIS to teach the rules and monitor student behavior.

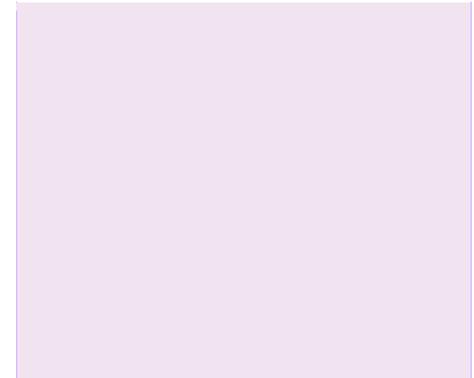
All staff are trained in identifying bullying yearly. There is a process in place to investigate bullying. The process needs to be monitored and explained yearly to Administrators and staff.

We need to continue with developing the supports for students. This is a continual process.

### Budgeted Expenditures

2.4.a. HV and WT will participate in year 2 of PBIS training @ \$3,500 per school. SWIS program is part of the program @\$300 per school.  
01-0258-0-5800.00-1485-1010-710-000-403  
5800: Professional/Consulting Services and Operating Expenditures Supplemental \$8,500

### Estimated Actual Expenditures



integration of social-emotional learning. Supports include:

- o Tier I –social, emotional and behavior supports needed by all students,
- o Tier II -Student re-teaching
- o Tier III-intensive intervention

- Build the capacity of and provide support to classroom teachers as they implement Tier 1 and 2 interventions by using programs that provide Positive Behavior Interventions.
- Provide professional development to WT and HV in PBIS and using SWIS data to determine who, when, what, and where the behavior is occurring to be proactive and determine interventions. (2.4.a)
- Site activities (i.e., assemblies) to increase tolerance and decrease bullying.
- As part of the SPSA the Principals will prepare a report indicating activities and costs, funding sources for Goal 2 for improving school climate
- Administrators investigate and address all reported incidents of bullying and promote a trusting, caring and respectful relationship among students through the process.
- Provide district-wide and job-embedded professional

learning opportunities for all staff, including teachers, noon time assistants, paraprofessionals and substitute teachers to build and improve adult student interactions and to learn to provide positive corrective feedback to students.

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.6 (Priority 5: Pupil Engagement)</p> <ul style="list-style-type: none"> <li>Enhance student engagement and increase connections to school for all students by incorporating a system of positive behavior support programs.</li> <li>Develop responsible and caring students by strengthening social-emotional learning and provide school counseling supports to develop resiliency.</li> <li>Align counseling program to increase services and support social emotional learning goals in areas of self-awareness, self-management, social awareness, interpersonal skills, and decision making.</li> <li>Align counseling services to provide targeted support for students identified with mental</li> </ul>	<p>Overall the District has achieved most of the Actions and Services. A scope and sequence was developed however it has not been rolled out across the District.</p> <p>Each site has developed activities to ensure students many of the skills. There has been a focus on Growth Mindset and you can see that during Instructional Rounds and Walkthroughs.</p> <p>Students are receiving supports from counselors, psychologist and Speech/Language Pathologist in developing social skills and pragmatic language.</p> <p>A more systematic approach needs to be developed so that all sites are focusing on the SEL areas of instruction and the Growth Mindset areas of instruction.</p>	<p>2.6.a. General Ed BACR Mental Health Support 01-0000-0-5849.00-1110-3110-710-000-403 5800: Professional/Consulting Services and Operating Expenditures Base \$31,424</p> <p>2.6.a. BACR Mental Health Support 01-3327-0-5836.00-5750-3110-710-000-403 01-6513-0-5836.00-5750-3110-710-000-403 5800: Professional/Consulting Services and Operating Expenditures Special Education \$103,419</p> <p>2.6.b. Counseling .80 FTE 01-0000-0-1210.00-1110-3110-335-000-000 PC #133593 1000-1999: Certificated Personnel Salaries Base \$86,127</p>	<p>2.6.a. General Ed BACR Mental Health Support 01-0000-0-5849.00-1110-3110-710-000-403 5800: Professional/Consulting Services and Operating Expenditures Supplemental \$30,531</p> <p>2.6.a. BACR Mental Health Support 01-3327-0-5836.00-5750-3110-710-000-403 01-6513-0-5836.00-5750-3110-710-000-403 5800: Professional/Consulting Services and Operating Expenditures Special Education \$103,419</p> <p>2.6.b. Counseling .80 FTE 01-0000-0-1210.00-1110-3110-335-000-000 PC #133593 1000-1999: Certificated Personnel Salaries Base \$86,586</p>

health issues and targeted support for students that are identified as SED, ELL, SWD, McKinney-Vento and Foster Youth.

- Contract services with Bay Area Community Resources to provide counseling and mental health services at all sites.
- Development of scope and sequence by grade level bands of SEL areas (self-awareness, self-management, social awareness relationship skills, and responsible decision-making)
- Social-Emotional Competencies in the 5 areas is integrated within the curriculum. Using CASEL's "SAFE" approach to providing instruction in SEL:
  - S: Sequenced- connected and coordinated activities to foster skills development.
  - A: Active-Active forms of learning to help students master new skills and attitudes.
  - F: Focused-a component that emphasized developing personal and social skills
  - E: Explicit-targeting specific social and emotional skills.
- Teachers focus on growth mindset in core academic subjects by teaching perseverance and resilience.

Site Administrators have provided the District with some information regarding this area.

This area needs to continue through next year. It was ambitious to think the District could accomplish this in one years' time.

2.6.b. Counseling .20 FTE  
01-6513-0-0-1210.00-1110-3110-335-000-000 PC #133593  
1000-1999: Certificated  
Personnel Salaries Special Education \$21,508

2.6.c. Expeditionary Learning  
01-6264-0-5839.00-1110-1010-710-214-403  
5800: Professional/Consulting Services and Operating Expenditures Other Restricted \$40,000

2.6.c. Expeditionary Learning  
01-0258-0-5xxx.00-1300-1010-082-000-403  
5800: Professional/Consulting Services and Operating Expenditures Supplemental \$20,000

2.6.c. Expeditionary Learning  
01-0258-0-xxxx.00-1300-1010-082-000-403  
0000: Unrestricted Base \$30,611

Development of SEL Committee to include staff and community  
5000-5999: Services and Other Operating Expenditures Supplemental \$5,000

2.6.b. Counseling .20 FTE  
01-6513-0-0-1210.00-1110-3110-335-000-000 PC #133593  
1000-1999: Certificated  
Personnel Salaries Special Education \$21,651

2.6.c. Expeditionary Learning - Educator Effectiveness Funds not used for this item.  
01-6264-0-5839.00-1110-1010-710-214-403  
Not Applicable \$0

2.6.c. Expeditionary Learning  
01-0258-0-5xxx.00-1300-1010-082-000-403  
5800: Professional/Consulting Services and Operating Expenditures Supplemental \$20,000

2.6.c. Expeditionary Learning  
01-0258-0-xxxx.00-1300-1010-082-000-403  
0000: Unrestricted Base \$77,230

SEL Committee meetings were held this year at no cost to the District. Not Applicable \$0

- Growth Mindset is integrated during instruction to teach competencies (Taking on Challenges; Learning from Mistakes; Accepting Feedback; Asking Questions; Taking Risks; Perseverance; practicing/Applying Strategies)
- Provide supports to engage students in the school community by facilitating enrollment in leadership opportunities, extra-curricular activities (sports and clubs etc.).
- Administrators develop signature practices on how to engage all students in the classroom with response strategies and checking for understanding and provide staff with information at staff development meetings.
- Expeditionary Learning at Manor School will support the engagement of students (SED, ELL, SWD, Foster Youth, McKinney-Vento) attending Manor Elementary School (2.6.c.).
- As part of the SPSA the Principals will prepare a report indicating activities and costs, funding sources for Goal 2(Student Engagement).

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.7 (Priority 5: Student Engagement-Health)</p> <ul style="list-style-type: none"> <li>Assess and determine the health needs of students and updated mandates by providing adequate staffing, resources, and professional development.</li> <li>Develop written protocols to support students requiring health services throughout the school day.</li> <li>Provide Professional Development for staff on students with specific health needs.</li> <li>Develop Health Plans or 504 Plans to support students.</li> <li>Provide nursing and health services</li> </ul>	<p>The District has increased its nursing services to include a Health Liaison at 4 of the 5 sites. This is to provide support for students and staff for students with diabetes. Staff attended training on Diabetes and all sites have Administrators, Custodians, Administrative Assistants and Physical Education Teachers trained in CPR and First Aide.</p> <p>Written Health Plans and/or 504's are developed and shared with staff.</p>	<p>CPR and First Aid Training 40 staff@ \$70 per person 01-6500-0-5835.00-5750-3140-710-000-403 5800: Professional/Consulting Services and Operating Expenditures Special Education \$5,600</p> <p>Professional Development Diabetes \$50 per10 staff/ and substitutes @160 01-6500-0-5835.00-5750-3140-710-000-403 5800: Professional/Consulting Services and Operating Expenditures Special Education \$2,100</p> <p>Nursing Services PC #170091 Including Special Ed, \$113,853 total sale/ben for 1.0 FTE 1000-1999: Certificated Personnel Salaries Base \$105,314</p> <p>Professional Expert for diabetes monitoring 2000-2999: Classified Personnel Salaries Base \$97,820</p>	<p>CPR and First Aid Training 40 staff@ \$70 per person 01-6500-0-5835.00-5750-3140-710-000-403 5800: Professional/Consulting Services and Operating Expenditures Base \$1,960</p> <p>Professional Development Diabetes 01-4035.0-5800.00-1110-1010-710-000-403 5800: Professional/Consulting Services and Operating Expenditures Title II \$125</p> <p>Nursing Services PC #170091 Including Special Ed, \$113,853 total sale/ben for 1.0 FTE 1000-1999: Certificated Personnel Salaries Base \$114,830</p> <p>Professional Expert for diabetes monitoring 2000-2999: Classified Personnel Salaries Base \$104,423</p>

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.8 (Priority 8: Other Pupil Outcomes)</p>	<p>2.8 (Priority 8: Other Pupil Outcomes)</p>	<p>Volumetric to analyze data 5000-5999: Services and Other Operating Expenditures Base \$273</p>	

- The district provides a physical education program to meet the physical fitness requirements for healthy fitness zone.
- Students receive the required number of minutes in PE per California Education Code.
- Students in 5th grade and 7th grade physical fitness levels are assessed and will maintain performance on the PFT.
- Students participate in formative assessments in ELA and math to determine academic progress.

- All students have received the required minutes in PE
- 5th grade students and 7th grade students and overall maintained the percentage that have a health risk due to Aerobic Capacity and decreased the percentage that have a health risk due to Body Composition.
- Local Metric Met: The physical fitness level is divided into 6 standards and 78.4% of 5th grade students meet 5 and 6 fitness standards. 61.8% of 7th grade students meet 5 and 6 fitness standards. This is a decrease from 2016 from 84.5% and 78.1% respectively. However, the District goal was to have most students in each grade meet a combined percentage of 5 and 6 standards.

All students did participate in formative assessments in Math and ELA this was reported in an Action Service regarding ELA and Math performance.

### Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.9 (Priority 2: Student Achievement) <ul style="list-style-type: none"> <li>• Teachers provide academic intervention and designated</li> </ul>	The District is working with teachers to provide designated ELD instruction in the Classroom. Through conferencing and small		

language instruction within the classroom through guided reading and conferencing,

- Intervention and general education teachers will develop a Plan of Action for Student Success (PASS) for ELL students. The PASS plan will include actions for remedial instruction, engagement in the school community, and parent involvement.
- PASS plan will be monitored regularly and discussed during early release Wednesdays and determine how to adjust instruction, programs, and services as needed.
- Schools provide Long Term English Language Learner (LTEL) students (in US schools for 5+ and have stalled in progressing towards language proficiency) with additional development program supports through supplemental English Language development program and services.
- Explicit academic language and literacy program and materials.

group interventions students that are ELL receive ELD services,

Written plans have been developed but not always shared with the general education teachers by the ELL/Intervention Teachers. Progress is monitored ELL students are monitored for not only English Language Proficiency but academic progress in ELA and Math. Specific materials have been purchased to support the ELL student.

The District is providing extra instruction for the students that are LTEL's.

A challenge this year has been to provide Newcomers with more support. We have seen an increase in Newcomers within the District.

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.10(Priority 5: Pupil Engagement)</p> <ul style="list-style-type: none"> <li>• Director of Student Services and site administration develops coordinated programs to maximize student welfare and attendance and minimize truancy, chronic absenteeism, middle school dropout through various attendance programs on school sites.</li> <li>• School administration will develop and use a School Attendance Review Process to develop plans for families and students to improve attendance and reduce chronic absenteeism, truancy.</li> <li>• School administration will support families by helping them identify barriers to attendance.</li> <li>• Director of Student Services will develop either a District SARB/ District Attendance and Review Team (DART) process that minimizes trancies, chronic absenteeism, middle school dropout rate by determining and minimizing academic, social-emotional, financial etc. barriers to regular attendance.</li> </ul>	<p>These actions and services are ongoing. The sire administrators need to monitor student attendance more regularly to ensure that they are handling each situation equitably. During this school year, the Director Student Services worked collaboratively with the Middle School Administration on attendance. The actions and services will continue next year and the site administration will need to be more proactive and develop a site based schedule to meet with families and develop a written SART. SARB meetings will be scheduled on a regular basis monthly and the Director will meet regularly with the site administration at the Elementary sites so that the issues of truancy and chronic truancy can be addressed early in the school year.</p>		

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.11 (Priority 6: School Climate)</p> <ul style="list-style-type: none"> <li>Schools use MTSS to improve school climate, address school safety, and overall student wellness.</li> <li>The school site will determine other means of correction for behavior incidents rather than suspension to reduce the rate of suspension.</li> <li>School sites will use a data system to document the strategies used to correct behavior.</li> <li>Director of Student Services will provide training and support to site administration on other means of correction to reduce rate of suspension.</li> </ul>	<p>This continues each year. Action and service continues yearly. Each school site will need to determine how they will teach behaviors and what consequences they can use to avoid suspension. School site administrators should be proactive in working with students and families. PBIS programs will be refined yearly. Also, Restorative Justice planning and training at the Middle School will continue and the Elementary Administrators will review Restorative Justice and determine if it can be used with 4th and 5th grade students.</p>		

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions and services were implemented as planned except for developing acceleration and enrichment programs for students that are high achievers. Since the District has adopted a balanced literacy approach using Readers and Writers Workshop, teachers are able to differentiate for all students; those that need interventions and those that need enrichment opportunities. Through conferencing,

teachers determine a baseline and a line of growth for students. Teachers received specific training on conferring to determine student's line of growth which meets the needs of advanced, grade-level, ELL students, SWD, SED and other student groups. The District continued to provide training in Readers and Writers workshop and we added the in class coaching with the trainers to meet the teacher's specific needs and support their professional growth. Our 3rd grade teachers all implemented the Foundations Program for phonics instruction and received in house training by our own teachers who have been implementing the program in 1st and 2nd grade.

In addition, the elementary staff all received training in the new math curriculum. And this is the first year of implementation. There are many dimensions of the program that have similar routines as Readers and Writers workshop. We have continued to develop our teacher's skills with opportunities for coaching and model teaching in the classroom. Also, along with the D-LITE teacher leaders and the grade level teams, District Benchmarks were developed in math and are being piloted during this year.

Student groups were supported by providing direct, explicit instruction and we have developed plans for our student groups to monitor progress. We have trained Principals on using the data system, AERIES and will continue by uploading our formative assessment data so that we can easily measure the lines of growth to change instruction.

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

The actions and services provide the District with an overall plan of action and we continue developing our District wide lens on determining the effectiveness of the action plan and services in supporting teachers and ensuring our students are learning. The LCAP provides a roadmap to support student learning and achievement and the actions and services described provided not a single year plan but a multiyear plan. Using our successes and challenges will assist us in calibrating the plan since we believe that it is a working document that assists in the next steps.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences between Budgeted Expenditures and Estimated Actual Expenditures

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

There are no changes to the goal. The actions and services were revised last year to provide more clarity to the LEA and its stakeholders and we are looking at the data from the California Dashboard to assist us in understanding growth over time. We have added more data in our year in review that looks at student growth over time in achievement using the CAASPP assessments.

Continue to use and refine our plans for the following:

- Implementing MTSS to determine interventions and enrichment systematically
- Continue to work as a leadership team to develop social/emotional learning at each site
- There will be a greater focus on analyzing data to develop focused targeted interventions with fidelity.
- Continue using John Hattie's work to improve instruction and student learning and achievement
- Increase attendance and to improve student engagement
- Decrease suspensions and develop alternatives to correct behavior.
- Decrease suspensions and improve attendance by using positive behavior supports.
- Determine leadership opportunities for students
- Improve both English Language Arts and math achievement for student groups so that the achievement gap is narrowed

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 3

Board Goal 3: Make commitments to stakeholders and work collaboratively to keep them.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                               Priority 3: Parental Involvement (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

Williams Annual Assignment Monitoring Report

**17-18**

100% of teachers are highly qualified and appropriately assigned

**Baseline**

Teachers are appropriately assigned and/or on a path to obtaining appropriate credential. There are no teacher vacancies

**Metric/Indicator**

Local Metric:

Total Teaching FTE

Total Clear Credentials

Total Preliminary Cred.

Total Intern Credentials

Total Waiver by Ed Code

Total First Year Teacher

Actual

**Local Metric Met:** All teachers are appropriately assigned or are on the path to obtain credential. Human Resources staff support each site and department in ensuring that appropriate staff are assigned.

**Local Metric Met:** The District has matched the number of staff to meet the needs of all students. At one school the number of FTE increased in special education to meet the needs of the caseload. At another school, the District added a part time elementary teacher to support 2nd grade math since there was a combination 2/3 class. The District works with 1st and 2nd year teachers to be enrolled in BTSA. There were 2 Speech and Language Pathologists who were supervised during the CFY year.

Expected

**17-18**

Maintain level of staffing to meet the needs of the District.

Provide 1st and 2nd year teachers with BTSA support.

**Baseline**

Total Teaching FTE 138

Total Clear Credentials 116

Total Preliminary Credentials. 20

Total Intern Credentials: 2

Total Waiver by Ed Code: 0

Total 1st Year Teachers:5

Total BTSA Teachers: 5 Yr. 1 and 6 years 2

**Metric/Indicator**

Local Metric:

Financial Indicators

Reserve Percentage

Credit Rating

Certification status

**17-18**

Financial Indicators:

To meet or exceed minimum 10% reserve

Certification status-Positive status

**Baseline**

Financial Indicators 2015-16

Reserve Percentage: 17.8%

Certification Status: Positive Status

Actual

**Local Metric Met:** We received a positive certification and we are exceeding the 10%.

## Expected

### Metric/Indicator

Local Metric:  
Stakeholders Input

17-18

Completed meetings and Surveys

### Baseline

District Data from stakeholder input

- Number of Meetings
- Number of Participants
- Surveys

## Actual

**Local Metric Met:** There have been various committees and activities in which the community can participate in to provide input. And be involved. The District has regularly scheduled Board Meetings. The Superintendent met 6 times during year with the Round Table and he has expanded that committee to add the Superintendent's Council in which the District can get feedback on initiatives and hear concerns to and revise activities. The cabinet met at each school site two times a year with members of the community. These "Coffee Chats" are designed to respond to questions that the community brings forth about the District in general and/or school site issues. In addition, this year a new committee was formed, "CLIMB Committee" to work together to plan events and to do outreach in the community so that the community knows the District. They have reached out to preschools in the area so that new families can learn about the District. This year they held an event, Party in the Park that was extremely successful and current students and families, prior students and families as well as new students and families attended. It was held on a Sunday and was an overwhelming success.

In addition, the Superintendent meets monthly with the presidents of RVTA to discuss any issues and work collaboratively. In addition, the Citizens Oversight Committee has been established and meets throughout the year as well as a Budget Committee.

**Local Metric Met:** We have Teacher Leaders (D-LITE) team and they work with teachers at their sites to get feedback as well to provide them with information.

Each site has a School Site council and Parent Clubs that meet monthly. Also, there are other committees such as WELLNESS that met 3 times this school year that works specifically on social/emotional, safety and health issues. Also, members of the District meet with other partners on issues such as school transportation.

In addition, the District has gathered information through surveys to families, staff and students.

**Local Metric Met:** The District is fortunate to have a large cadre of volunteers to participate in school site events and District events. Parents volunteer to chaperone and drive on field trips and work in the classroom. In addition, they serve on the District Committees that were discussed above and support the schools and District in a variety of ways. The data indicates that we have had over 500 parents volunteer for a variety of activities and committees.

### Metric/Indicator

Local Metric:  
Number and Type of Volunteers

17-18

Continue to recruit volunteers.

Expected

Actual

**Baseline**

Volunteers that support school by in class support, school activities, field trip drivers/chaperones and overnight field trip chaperones.

- BKS-350
- HV-284
- Manor-301
- WT-344
- WH-413

**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
<p>3.1 (Priority 3: Parent Involvement)</p> <ul style="list-style-type: none"> <li>• Monitor parent participation at parent-teacher conferences including intake conferences. Provide parents with a method for asking what they need to support their child.</li> <li>• Monitor parent participation at SST meetings and IEP meetings.</li> <li>• Report cards and progress reports, as well as Google Classroom, will be used to inform parents of student progress towards CCSS standards.</li> </ul>	<ul style="list-style-type: none"> <li>• 95% of our parents participated in student intake conferences at the beginning of the year.</li> <li>• 95% of our parents participated in parent teacher conferences to dialog about their child with the teachers.</li> <li>• 98% of the parents participated in both SST meetings and IEP meetings.</li> <li>• Report cards and progress reports, and report cards have been updated and aligned to CCSS and the 8 Mathematical Practices have been added to all grade levels.</li> </ul>	<p>Bilingual Liaison 01-2920-1484-1010--710-000-403 2000-2999: Classified Personnel Salaries Supplemental \$5000</p>	<p>Bilingual Liaison 01-0000-0-2920.00-1484-1010--710-000-403 2000-2999: Classified Personnel Salaries Supplemental \$729</p>

- Utilize bilingual liaison to communicate with parents whose primary language is not English at parent intakes, parent conferences, SST and IEP meetings to meet the needs of the ELL students.
- Realign homework practices and activities that provide parents and students opportunities to work collaboratively.
- Schools coordinate two parent events yearly. One event should build the necessary knowledge and skills to support learning at home.
- Develop the website to provide parents with activities to support student learning of CCSS.

Teachers in the middle school continue to use Google Classroom to inform parents of student progress towards CCSS standards.

- Utilize bilingual liaison to communicate with parents whose primary language is not English at parent intakes, parent conferences, SST and IEP meetings to meet the needs of the ELL students.
- Realigned homework practices and activities that provide parents and students opportunities to work collaboratively.
- The District coordinated two parent events to build the necessary knowledge and skills to support learning at home.
- Develop the website to provide parents with activities to support student learning of CCSS. In mathematics the Coordinator of Curriculum and Instruction has developed a web page to support parents and teachers in CC mathematics.

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.2 (Priority 3: Parent Involvement)</p> <ul style="list-style-type: none"> <li>Site administrators and teachers maintain home to school communication and provide a variety of ways parents can learn about various school programs</li> <li>Ensure families and community members can be effective educational partners by having opportunities for: <ul style="list-style-type: none"> <li>Communicating with families on any District issues using email, Blackboard Connect, and update District/Site website. (3.2.a.)</li> <li>Implementing effective home to school communication at each site through weekly newsletters, website, twitter, parent student handbooks.</li> <li>Recruiting and maintaining volunteers and parent support in the classroom, field trips etc.</li> <li>Honor parents who are volunteering on a yearly basis</li> <li>Parent participation at parent club meetings, site based coffee chats and site council.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>95% of our parents participated in student intake conferences at the beginning of the year.</li> <li>95% of our parents participated in parent teacher conferences to dialog about their child with the teachers.</li> <li>98% of the parents participated in both SST meetings and IEP meetings.</li> </ul> <p>Communicating with families on any District issues using email, Blackboard Connect, and update District/Site website. (3.2.a.)</p> <ul style="list-style-type: none"> <li>Implementing effective home to school communication at each site through weekly newsletters, website, twitter, parent student handbooks.</li> <li>Recruited and maintained volunteers and parent support in the classroom, field trips etc.</li> <li>Honor parents who are volunteering on a yearly basis</li> <li>Parent participation at parent club meetings, site based coffee chats and site council.</li> <li>Addition of a new meeting following Round Table- which is the Superintendents Council</li> </ul>	<p>3.2.a. Blackboard Connect Agreement 01-0000-0-5849.00-0000-7150-710-707-401 5000-5999: Services and Other Operating Expenditures Base \$3,452</p>	<p>3.2.a. Blackboard Connect Agreement 01-0000-0-5849.00-0000-7150-710-707-401 5800: Professional/Consulting Services and Operating Expenditures Base \$3,452</p>

- Parent and community participation at committee meetings: DELAC, Wellness, Round Table and YES or other committees.
- Parent information and training on CCSS standards and instructional strategies.
- District/Sites will develop surveys to gather data from parents and the community.

- to get parent feedback on issues they have concerns.
  - Parent and community participation at committee meetings: DELAC, Wellness, Round Table and YES or other committees.
  - District/Sites developed surveys to gather data from parents and the community.
- Parents with District support planned a community event, "Party in the Park" which was well attended.

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.3 (Priority 3: Stakeholder Involvement)</p> <ul style="list-style-type: none"> <li>• The District receives input on district-wide programs and services for positive student outcomes by the following groups:</li> <li>• RVSD Teacher Association</li> <li>• RVSD Classified Association</li> <li>• Principals at Administrative Meeting</li> <li>• Round Table</li> <li>• School Site Councils (3.3.a.)</li> <li>• Parent Associations</li> <li>• Board Meetings and Workshops</li> </ul>	<ul style="list-style-type: none"> <li>• All planned actions and services occurred during the 2017-18 school year. In addition, the superintendent developed a Superintendents Council that met 4 times during the year. The purpose of the Superintendents Council was to get feedback regarding programs and services.</li> </ul> <p>Also, the District developed a committee of Teacher Leaders (D-LITE) These teachers met with the Administrative team 10 times during the year and participated in instructional rounds twice during the year.</p>	<p>3.3.a. Site Council Staff Participation amounts built in to site budgets and used as needed. 01-0000-0-xxxx.62-1110-1010-xxx-000-xxx 1000-1999: Certificated Personnel Salaries Base \$10,208</p> <p>3.3 b. Release time for committees such as the calendar committee 1000-1999: Certificated Personnel Salaries Base \$2,065</p>	<p>3.3.a. Site Council Staff Participation amounts built in to site budgets and used as needed. 01-0000-0-xxxx.62-1110-1010-xxx-000-xxx Base \$1,708</p> <p>3.3 b. Release time for committees such as the calendar committee, report card committee, etc. 01-0258-0-11xx 1000-1999: Certificated Personnel Salaries Base \$4,341</p>

- Parent Coffee Chats
- Online Surveys
- Wellness Committee
- DELAC

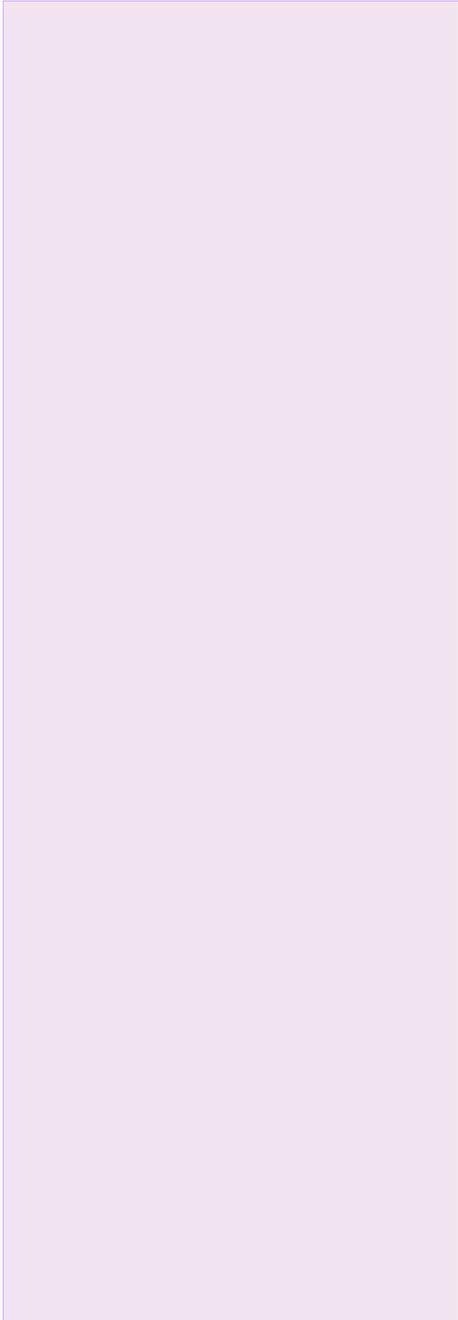
The following groups also met during the year.

- RVSD Teacher Association
- RVSD Classified Association
- Principals at Administrative Meeting
- Round Table
- School Site Councils (3.3.a.)
- Parent Associations
- Board Meetings and Workshops
- Parent Coffee Chats
- Online Surveys
- Wellness Committee
- DELAC

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.4 (Priority 1: Basic Services)</p> <ul style="list-style-type: none"> <li>• Recruit, hire and retain highly qualified certificated staff by allocating financial resources and training to implement core instruction that is rigorous, relevant and builds positive relationships.</li> <li>• Recruit, hire and retain qualified classified (non-teaching) staff by allocating financial resources and training to implement core instruction and intervention that is rigorous, relevant and builds positive relationships.</li> </ul>	<p>All actions have been completed. This is a yearly action.</p>	<p>Teacher Evaluation Committee- 20 teacher's X 3 meetings per year 1000-1999: Certificated Personnel Salaries Base \$9,420</p> <p>Special Education Staff-Increase of .5 FTE Special Education Teacher at Manor due to caseload. 1000-1999: Certificated Personnel Salaries Special Education \$40,000</p> <p>Site Leadership Teachers and Middle School Department Lead Teachers receive stipend. 1000-</p>	<p>This Committee did not meet this year. Not Applicable \$0</p> <p>Special Education Staff-Increase of .5 FTE Special Education Teacher at Manor due to caseload. 01-6500-0-1110.00-5770-1120-082-000-403 1000-1999: Certificated Personnel Salaries Special Education \$53,508</p> <p>Site Leadership Teachers and Middle School Department Lead Teachers receive stipend. 1000-</p>

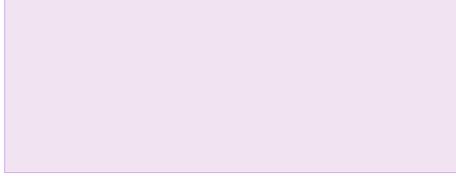
- Recruit, hire and retain highly qualified specialized credentialed staff by allocating financial resources and training to implement targeted interventions for students identified as English Language Learners, Low Income, Foster Youth, McKinney-Vento and Students with Disabilities.
- Align staffing needs to provide instructional services through MTSS and intervention for student groups (SED, SWD, ELL, Hispanic students) to close the achievement gap.
- Recruit, hire and retain management and confidential staff at the district level to support and enhance leadership in human resource, business, curriculum, instruction and assessment, student information services, student services, facilities, and operations.



1999: Certificated Personnel Salaries Base \$27,150

1999: Certificated Personnel Salaries Base \$27,150

Provide Classified Staff working with student's professional development 5000-5999: Services and Other Operating Expenditures Base \$3,000



Provide District Office Certificated Staff opportunities for professional development 5800: Professional/Consulting Services and Operating Expenditures Base \$10,000



Provide District Office Classified Staff with opportunities for professional development. 5000-5999: Services and Other Operating Expenditures Base \$10,000

Provide District Office Certificated Staff opportunities for professional development 01-0000-0-5200.00-0000-7300-710-000-404  
5000-5999: Services and Other Operating Expenditures Base \$2,119

Purchase materials including books and supplies for professional development opportunities. 4000-4999: Books and Supplies Base \$6,700



Each site level administrator receives \$600 for professional development to improve their practice. 5000-5999: Services and Other Operating Expenditures Base \$3,600

Each site level administrator receives \$600 for professional development to improve their practice.  
01-6264-5800.00-1110-2700-710-000-402  
5000-5999: Services and Other Operating Expenditures Other Restricted \$3,500

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.5 (Priority 1: Basic Services)</p> <ul style="list-style-type: none"> <li>Maintain fiscal solvency while allocating human, fiscal and material resources to meet the goals and initiatives as outlined in the LCAP.</li> <li>Align expenditures with LCAP goals (as noted within this document).</li> <li>Monitor and provide information required in changing fiscal environment:</li> <li>The District will be establishing budget reductions of approximately \$1 million or more for 2018-19 to maintain the State required Reserve for Economic Uncertainties (3%) and the Board required reserve of 7% for a total of 10%.</li> </ul>	<p>All Actions and Services have been accomplished.</p> <p>The District continues to look at efficiencies to maintain the required 3% reserve.</p>		

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Communication with our families is paramount. The District added a new committee to hear community and parent concerns called the Superintendents Council. In addition, we celebrated our District with a new annual event, "Party in the Park". Regular communication with parents was promoted through newsletters, social media, Blackboard and school and district websites. The District has been working on a new website that will be easier to update and will be rolled out in the Fall of 2018. We continue to attract new staff every year and provide 1st and 2nd year teachers with BTSA support. We have had an Interim Principal at WHMS this year and we have hired a new Principal for the fall 2018. In addition, we could promote a teacher to the Assistant Principal's position at White Hill Middle School. These administrators will be provided with coaching to clear their administrative credential in the fall 2018. The teacher evaluation committee continues to refine and revise the new evaluation process.

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

Providing new teachers and administrators with a coach provides them with the support they need to be successful. It ensures that they collaborate on student achievement, strategies and supports to support student groups and time to set goals and monitor student progress. Since the BTSA Program and Administrator Induction provide the supports that are related to the classroom and instruction.

Working collaboratively on the credentialed staff evaluation process and piloting the program assisted both credentialed staff and administrators with the opportunity to develop a common language and framework of the high expectations that the District has for educators that are part of the District. The team clearly defined through rubrics the standards of an excellent credentialed staff member. In addition, by redesigning the special education support staff evaluation it is aligned better to their positions.

Communication with our families and our other stakeholders is paramount as we face declining enrollment in the next few years and helps them understand the issues the district is facing and they can be supportive and help us determine solutions.

It was great to celebrate the accomplishments of our District at "Party in the Park and we will continue letting our stakeholders know about our accomplishments!

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

There are no changes to this goal and we continue to work on improving our communication. In the future we will be establishing a Community Newsletter and revising our website....

# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

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

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

Throughout the 2017-18 school year, practices and priorities were aligned to the LCAP. we used the data from feedback to calibrate and revise the LCAP to promote learning and achievement for all students.

Meeting were held with the following groups to address the eight state priorities addressed in the revised LCAP, including locally defined priorities to meet the needs of the student who are high achieving. Meetings were held with the following constituent groups to provide information and seek input in revising the LCAP. The Round Table Committee was designated as the LCAP Advisory Committee since it is comprised of parent club, school site council, foundation representatives, cabinet and Principals. This committee met 6 times in 2017-18

- Round Table: Parents, YES Foundation, Principals, Superintendent, Assistant Superintendent, Chief Business Official, Director of Student Services
- Superintendents Council: Parents from each of the school sites, administrators, cabinet, teachers and Board Member
- Instructional Committees: Teachers, Superintendent, Assistant Superintendent, Director of Student Services, Director of Technology, Math & Science Coordinator, and Special Education Coordinator
- District English Language Advisory Committee: Parents of English Language Learners, Director of Student Service
- Weekly Leadership meeting with cabinet and all administrators to discuss needs and priorities.
- Superintendent monthly meetings with Ross Valley Teachers' Association (RVTA)
- Superintendent meetings with Town Managers, City Council Members, Chamber of Commerce, etc.

These groups include the various stakeholders from each campus as well as community members.

At the Board of Education Meetings, there were updates based on the goals, actions, and services addressed in the LCAP. The 2017-18 LCAP was developed to provide more clarity and actions and services were not duplicated. In developing the LCAP, RVSD wanted to ensure that the District had a continuous plan and avoided "initiative fatigue".

Although, it's exciting to prepare for a new year and to think about creating something new—but at the same time, too many new initiatives can be overwhelming and lead to the same sense of extreme tiredness that results from mental or physical exertion. The chronic introduction of new programs can cause "initiative fatigue". The Law of Initiative Fatigue coined by Douglas B Reeves, states that when there are too many initiatives they are all competing for the same time, resources and attention. Despite good intentions there is burnout from so many disparate initiatives

Therefore, RVSD has chosen to limit the number of goals and initiatives and to choose a clear focus to deepen the educational practices that can be replicated and have proven to make a difference in student achievement. We are deepening our practices by using a continuous improvement cycle.

In addition, to develop a broader base of information, each site developed surveys specific to their school, District surveys, California Healthy Kids Survey (CHKS) to staff, 5<sup>th</sup> and 7<sup>th</sup> grade students and parents were used to address the eight state priorities and receive feedback to revise and update the LCAP, Single Plan for Student Achievement and Safety Plan.

The District is reviewing the National School Lunch program (NSLP) and wanted to engage students and parents. A parent survey has been developed and has been sent to the families. In addition, RVSD engaged students in the process by having them participate in a taste testing of sample meals and choices by the two-vendor finalist. This was done at both elementary and middle school students.

## Impact on LCAP and Annual Update

With a great deal of stakeholder involvement and input, the LCAP is created, including numerous opportunities for communication and consultation with stakeholders, leading to the finalized document. The Board of Trustees and the Leadership Team believe the LCAP needs to reflect the community and therefore the Trustees determined the LCAP should also address the needs of high achieving students, based on the summative data on the CAASPP over time. Trustees and members of the community received information regarding the analysis of the summative and formative performance data. This information is summarized in the LCAP section titled **,2017-18 Year in Review**. Data was compared to how those students that are identified as a unique student group performed in comparison to all the students in RVSD, Marin County and California.



Based on the discussions, the Leadership Team was informed of areas of continued emphasis and future considerations and determined the actions and services for each goal.

Parent and community surveys are also used to continually receive input for consideration for calibrating the LCAP for this year. In May, families received a survey to complete using Survey Monkey. Approximately 10% of the families responded to the survey. The most (38%) of the responses were from parents of students at White Hill Middle School. The survey consisted of 11 questions and 3 areas:

### **Communication:**

- 95% of the parents responded that they were receiving ongoing communication from the school.
- 92% of the families felt that they had received information about their child's progress.
- Responses to the question about understanding how to get support for their child if they were struggling indicated that less than 50% of parents knew how to get support if needed.
- 69% of the parents use the District website to look up school information and check for upcoming events.

### **Learning Environment:**

- 86% of the parents responded that they were satisfied with their child's education.
- 92% of the parents felt that the school promotes positive student choices and healthy behaviors
- 87% of the parents felt that the schools are clean, safe and secure.

### **Parent Involvement:**

- 93% of the parents feel welcome on the school campus
- 87% were involved in their child's education
- 88% of the parents stated that they reviewed their child's homework
- 69% of the parents responded that they attended parent conferences. This data is consistent with the percentage of parents that replied that had TK-5th grade students.
- 61% of the parents indicated that they volunteered in the classroom/school.
- 50% of the parents stated they attended at least one parent training/family night. 78% of the parents would attend more events if they were in the evening.
- Parents responded they would primarily be interested in learning more about cyber-safety and learning how to support their child's needs academically, socially and behaviorally.

There were 3 additional questions in which parents could respond to which were:

1. What are you the most pleased about in RVSD?
2. How can we improve the district and school programs?

### 3. Additional suggestions and comments

Overwhelming parents responded they were most pleased with the teaching and administrative staff. They were pleased with the quality of education including the academic core curriculum and the performing and the visual arts. They wanted to see more rigor in science and more frequent STEAM projects in the elementary schools. They wanted to have more differentiation for their children that are accelerated. Also, parents responded that they would like to see foreign language taught in more than 7<sup>th</sup> and 8<sup>th</sup> grade.

The parents indicated that they were pleased with the school climate and commented positively about programs that provide positive behavior interventions and restorative justice. They are pleased that the dress code policy has been revised. They want a better understanding of how discipline works in the schools and other policies and procedures.

Although, many parents felt that the schools had supports to work with students that have emotional and social issues they felt that it continues to be a need and more work needs to be done to support teachers in the classrooms with management skills and to consistently teach these skills at all grade levels. Also, they felt that their needs to be continued education regarding bullying, intimidation and harassment. They want to see more supports for social/emotional issues in the schools.

For the most part parents felt that they received communication regularly from both the schools and the district and suggested that some of the information should be consolidated so that parents are aware when they will receive the information. They like the regular newsletters from Principals and would like to see more communication from teachers especially regarding student performance since homework has evolved from doing worksheets to homework that is more authentic and involves parent-child interaction. Also, the surveys indicated that there is a need for more communication from teachers and site level staff when their students are struggling.

The LCAP should be a fluid document and based on input should be revised to meet the needs of student groups and all students. The California Healthy Kids Survey information will be added to the LCAP and any revisions will be brought to the trustees for approval.

On June 7, 2018, an official Public Hearing will be held in conjunction with the meeting of the Board of Education to gather additional stakeholder information in preparation for the finalization of the LCAP and the budget for 2018-19 and multi-year projections and plans. This presentation by the cabinet to the Board of Trustees will give staff direction for revisions to the draft LCAP.

On June 21, 2018, a meeting of the Board of Trustees is held and staff will present final revisions and recommend approval of the 2018-19 the LCAP in conjunction with the budget.

Implementation plans begin as of July 1, 2018 following approval by the Board of Trustees.

The LCAP will be submitted to the Marin County Office of Education for final approval and staff will be given direction if there are any revisions to the LCAP based on compliance or to meet the needs of the student groups. This usually happens in September 2018.

The above groups already include the various stakeholders from each campus as well as community members. Development of parent survey to provide consultation to address the eight state priorities will be distributed to provide continual feedback to revise and update the LCAP.

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

On June 7, 2018, an official Public Hearing is held in conjunction with the meeting of the Board of Education Trustees to gather additional stakeholder information in preparation for the finalization of the LCAP and the budget for 2017-18 and multi-year projections and plans.

On June 21, 2017, a meeting of the Board of Trustees is held and staff will present final revisions and recommend approval of the 2018-19 budget in conjunction with the LCAP.

The 2017-2018 LCAP includes local prioritized goals and strategies. Information from various stakeholders including the Trustees also revealed that RVSD should do more to address the specific and unique needs of high achieving students. The LCAP ensures that RVSD continues to provide all students with high quality, engaging instruction to meet the needs of students defined in the student groups (English Language Learners, Low Income, Foster Students, McKinney-Vento, and Students with Disabilities) as well as those students that are high achievers

During the 2017-18 school year, the District and school sites developed and administered several surveys to gather data for the development of the LCAP. The survey will support the site leadership teams in revising both their Single Plan for Student Achievement (SPSA) and Safety Plan. The California Schools Healthy Kids Survey is currently being administered to 5th and 7th grade students at each school, as well as certificated and classified staff and all parents in the District. This information will be used in the Fall to make any revisions to the LCAP.

The District, also, analyzed the student performance data from the CAASPP to determine educational priorities for all students. Data was compared to how students in the student groups compared to all the students and how RVSD students compared to other students in Marin County and California. These results were shared at Board of Education Meetings and at parent meetings at the schools.

Meetings continued to be held with the following constituent groups to provide information and seek input in revising the LCAP. The Round Table Committee was designated as the LCAP Advisory Committee since it is comprised of parent club, school site council, foundation representatives, cabinet and Principals. This committee met 4 times in 2016-17 and will be meeting 7 times during the 2017-18 school year. At each meeting we will discuss the LCAP goals and actions and get input from the members to develop the future LCAP. The meeting dates for the 2017-18 school year are 9/20/2017, 10/18/2017, 1/31/2018; 3/21/2018, 4/18/2018, 5/23/2018 and 6/13/2018. Leadership Meetings are held weekly on Mondays from 1:30 PM to 5:30 PM. We will be reviewing data and school site plans based on the LCAP. The DELAC meets 4 times per year our dates are yet to be determined. The Superintendent has monthly meetings with representatives of RVTA and CSEA as part of the agenda they will review the LCAP and get input. They meet on Tuesday afternoons one time per month.

- Round Table: Parents, YES Foundation, Principals, Superintendent, Chief Business Official, Director of Student Services
- Coffee Chats at each school: Parents, Principal, Superintendent, Cabinet Members, Board Members
- Superintendents Council Meetings
- District Grade Level Teams: Teachers, Superintendent, Assistant Superintendent, Director of Student Services
- District English Language Advisory Committee: Parents of English Language Learners, Director of Student Services
- Weekly Leadership meeting with administration to discuss needs and priorities.
- Superintendent monthly meetings with Ross Valley Teachers' Association (RVTA)
- Superintendent meetings with Town Managers, City Council Members, Chamber of Commerce, etc.

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

On June 20, 2017, a meeting of the Board of Trustees is held and staff will present final revisions and recommend approval of the 2017-18 budget in conjunction with the LCAP.

# RVSD LCAP Process

The Local Control Accountability Plan (LCAP) is RVSD's 3 year strategic plan .Described below are the primary components involved in developing and monitoring the LCAP.

<u>Opportunities for Stakeholder Input</u>	
<b>Facilitated Discussions with Representative Stakeholder Groups</b>	<b>October 2017- May 2018</b>
<ul style="list-style-type: none"> <li>➤ Parents at District Coffee Chats held at each site twice during the year</li> <li>➤ Parent Representatives at Superintendents Council six times a year</li> <li>➤ Parents and Community at District Committee Meeting (Wellness, Facilities etc.)</li> <li>➤ Parents at Site Council Meeting and Parent Club Meetings</li> <li>➤ Parents at District English Language Advisory (DELAC) Meetings</li> <li>➤ Superintendent /Cabinet Meetings with Representatives of RVTA and CSEA</li> <li>➤ Site Staff Meetings</li> <li>➤ Meeting with District Leadership Instructional Team (D-LITE)</li> <li>➤ Weekly Administrators Meetings</li> <li>➤ Monthly Board of Education Meetings</li> </ul>	
<b>District online survey for stakeholders</b>	<b>February 2018</b>
<ul style="list-style-type: none"> <li>➤ Parents, Staff and Students</li> </ul>	
<b>Public Comment of Draft LCAP</b>	<b>May 2018</b>
<b>Public Hearing for 2018-19 LCAP and Budget</b>	<b>June 2018</b>

<u>Timeline for Board Meetings</u>	
<b>Board Meetings for 2017-18</b>	
<ul style="list-style-type: none"> <li>➤ Approval of revision to LCAP</li> <li>➤ Approval of Unaudited Actuals</li> <li>➤ Approval of LCAP Continuous Improvement Plan and Timelines</li> <li>➤ First Interim Budget Updates</li> <li>➤ Board approval of LCAP Goals and Identified Needs</li> <li>➤ Second Interim Budget Updates</li> <li>➤ Summarize Stakeholder Input</li> <li>➤ Board Review of Draft LCAP</li> <li>➤ Board Adoption of LCAP</li> <li>➤ Board approval of LCAP Revisions</li> </ul>	<p>September 2017            September 2017            October 2017            December 2017            January 2018            March 2018            April 2018            May 2018            June 2018            September 2018</p>

<u>Progress Reports on LCAP</u>
<ul style="list-style-type: none"> <li>➤ Presentations throughout the year on student achievement (CAASPP), curriculum and instruction, student services, human resources and budget</li> <li>➤ Presentations throughout the year on progress towards LCAP goals</li> <li>➤ Board Study Sessions</li> </ul>

## Impact on LCAP and Annual Update

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

With a great deal of stakeholder involvement and input, the first three-year LCAP was created, including numerous opportunities for consultation, leading to the finalized document in June 2014.

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

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

The Cabinet members reviewed the needs and determined the feasibility for accomplishing each goal, action, or service.

Parent and community surveys will be used to continually receive input for consideration for calibrating the LCAP for future years and revisions will be made during the year to meet the needs of our students.

Presentations by the Cabinet to the Board of Trustees in which staff received direction for revisions to the draft LCAP. Based on input there is a need to study the feasibility of additional programs and services to engage students that are high achieving and not challenged by the core curriculum.

Based on the information from the Public Hearing held on June 7, 2017 the Leadership team will prepare for June 27, 2017 Board of Education Meeting the LCAP and recommend to the Trustees for approval.

Implementation plans begin as of July 1, 2017 following approval by the Board of Trustees.

The results of the staff survey indicated that 86% of the staff felt that they received resources and professional development to do their jobs effectively. However, in looking closer at the data 36 % of the staff felt that they needed more training and resources to work with students with IEP's. This was higher in the elementary schools than the middle school. 69% of the staff felt that the District provides a significant amount of services to students with special needs. In addition,

Also, 31% of the staff felt that there was not enough support for students that are English Language Learners. In addition, 38% of the staff felt that there was not a high priority on closing the achievement gap of these students. Staff endorsed that they have a high priority to receive professional development to adequately support students with both special needs and English Language Learners.

36% of staff felt that there is not enough relevant paraprofessional training to meet the needs of students in the general education classes.

Also, 37 % of the middle school teachers felt that there are moderate to severe mental health issues in the school. 85 % of the staff indicated that the schools emphasize helping students with social, emotional and behavioral needs. Staff, also, felt that there was a need for professional development to meet students social and emotional needs.

Overall, the California Schools Healthy Kid Survey completed by the parents indicated that they either strongly agreed or agreed that the schools were meeting the needs of the students and that there is no significant student at risk behaviors.

The community survey measured program satisfaction and which programs parents valued. Approximately 22% of the families responded. Families are satisfied and value the visual and performing arts programs, which are partially funded through the fundraising efforts of the YES Foundation, social and emotional supports and systems, differentiation for high achievers and foreign language instruction.

RVSD students are high achievers and our Trustees have identified this as an additional student group. The District needs to identify ways in which instruction should be differentiated for these students by either compacting the curriculum or through acceleration of the curriculum. This is an additional student group that needs to be addressed by multi-tiered systems of supports (MTSS). In addition, the trustees believe that is important to integrate social-emotional skills within the core curriculum.

RVSD Technology Committee developed a survey to certificated staff on technology. Based on the results of the survey the committee determined that there are needs in the following areas:

- Developing a standard by grade level for technology equipment
- Using technology to support both Problem Based Learning and Research and Inquiry
- Professional Development to use technology to support instruction and using data to support instruction
- Developing a scope and sequence and curricular materials to teach digital citizenship

Additionally, each site will continue to develop relationships with parents through parent-teacher conferences, parent club activities, homework which is authentic and provides opportunities for parent-student interaction, provide parent training opportunities, continue to communicate with families and the community about the District through a variety of ways.



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

Board Goal 1 – Every Student in RVSD will have access to high-quality teaching and learning.

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:     High Achievers

### Identified Need:

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

- Priority 1: Basic Conditions (Standards Aligned Instructional Materials and School Facilities Maintained)
- Priority 2: Implementation of CCSS
- Priority 7: Course Access
- Priority 8: Pupil Outcomes

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

- Priority 2: Implementation of CCSS

This goal will address the following essential needs:

It is essential to provide students with access to sufficient standards-aligned materials, technology tools, a curriculum that includes the core subjects and access to other courses such as VAPA, PE, Library, STEAM, and foreign language, and a clean safe learning environments. Classroom teachers should be provided with professional development and training to support the effective implementation of the state standards.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.1. Annual Williams Report	Local Metric:100% of students have access to appropriate materials	Local Metric:100% of students have access to appropriate materials	Local Metric:100% of students have access to appropriate materials	Local Metric:100% of students have access to appropriate materials
1.2. Facilities Inspection Tool used for SARC and Safety Plan	Schools meet state and federal standards for safety, cleanliness, and adequacy, including facilities that are in good repair and receive regular maintenance.	All identified issues from the report will be addressed in a timely manner	All identified issues from the report will be addressed in a timely manner	All identified issues from the report will be addressed in a timely manner
1.3 Local Metric: Course Access Number of students that are enrolled in all required areas of study	100% of the students are enrolled in all required areas of study based on AERIES data.	100% of the students are enrolled in all required areas of study based on AERIES data.	100% of the students are enrolled in all required areas of study based on AERIES data.	100% of the students are enrolled in all required areas of study based on AERIES data.
1.4 Local Metric: Implementation of state standards	District will follow the state recommended standard aligned materials adoption schedule and provide professional development to support the adoption.	District will follow the state recommended standard aligned materials adoption schedule and provide professional development to support the adoption.	District will follow the state recommended standard aligned materials adoption schedule and provide professional development to support the adoption.	District will follow the state recommended standard aligned materials adoption schedule and provide professional development to support the adoption.
1.5 Local Metric: District Standard-Based Report Cards to provide parents with information on student performance.	Refine Standard-Based Report Cards	Review and Revise Standard Based Report Card	Review and Revise Standard Based Report Card	Review and Revise Standard Based Report Card

# Planned Actions / Services

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

## Action 1

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
 Students with Disabilities  
 Specific Student Groups: High Achievers  
 [Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 [Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
 Foster Youth  
 Low Income  
 [Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
 [Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 [Add Location(s) selection here]

## Actions/Services

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

Modified Action

2017-18 Actions/Services

1.1 (Priority 2: Implementation of CCSS)  
 (Priority 1: Basic-Standards Aligned Materials)

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

Unchanged Action

2018-19 Actions/Services

1.1 (Priority 2: Implementation of CCSS)  
 (Priority 1: Basic-Standards Aligned Materials)

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

Unchanged Action

2019-20 Actions/Services

1.1 (Priority 2: Implementation of CCSS)  
 (Priority 1: Basic-Standards Aligned Materials)

- The district provides students with standards-aligned instructional materials and resources for implementation of the Common Core State Standards in English Language Arts, Mathematics, and Next Generation Science Standards (1.1.a).
- Teachers and Administrators collaborate on securing supplemental academic resources needed to implement academic content and standards (\$0).
- Continue development of the website to provide teachers with resources to implement CCSS. (\$0)
- Implement adopted English Language Arts materials in Foundational Reading, Readers and Writers Workshop (1.1.b.).
- Implementation of adopted instructional materials in the area of Mathematics (1.1.c.).
- Continue to investigate instructional materials in the areas of Next Generation Science Standards (1.1.a.).
- All students have materials to participate in a broad course of study which includes VAPA, Project/Problem-Based Learning and in 7th-8th grade Foreign Language, Applied Arts and CTE (\$0; costs

- The district provides students with standards-aligned instructional materials and resources for implementation of the Common Core State Standards in English Language Arts, Mathematics, and Next Generation Science Standards (1.1.a).
- Teachers and Administrators collaborate on securing supplemental academic resources needed to implement academic content and standards (\$0).
- Continue development of the website to provide teachers with resources to implement CCSS. (\$0)
- Implement adopted English Language Arts materials in Foundational Reading, Readers and Writers Workshop (1.1.b.).
- Implementation of adopted instructional materials in the area of Mathematics (1.1.c.).
- Continue to investigate instructional materials in the areas of Next Generation Science Standards (1.1.a.).
- All students have materials to participate in a broad course of study which includes VAPA, Project/Problem-Based Learning and in 7th-8th grade Foreign Language, Applied Arts and CTE (\$0; costs

- The district provides students with standards-aligned instructional materials and resources for implementation of the Common Core State Standards in English Language Arts, Mathematics, and Next Generation Science Standards (1.1.a).
- Teachers and Administrators collaborate on securing supplemental academic resources needed to implement academic content and standards (\$0).
- Continue development of the website to provide teachers with resources to implement CCSS. (\$0)
- Implement adopted English Language Arts materials in Foundational Reading, Readers and Writers Workshop (1.1.b.).
- Implementation of adopted instructional materials in the area of Mathematics (1.1.c.).
- Continue to investigate instructional materials in the areas of Next Generation Science Standards (1.1.a.).
- All students have materials to participate in a broad course of study which includes VAPA, Project/Problem-Based Learning and in 7th-8th grade Foreign Language, Applied Arts and CTE (\$0; costs

reside within regular teacher salaries/benefits).

- Implementation of professional development when adopting curriculum materials. Mathematics is the focus for 2017 (1.1.c.).
- Implementation of professional development in the area of NGSS in order to support teachers in designing and implementing CCSS in science.
- Implement Professional Development in Literacy Instruction (MIT) to include individualized coaching, walkthroughs and direct instruction for staff and administrators (1.1.b.).
- Implement Professional Development and Coaching for the Read 180/System 44 program. This was included in the purchase for 2016-17.
- Professional development for general education teachers who have ELL students to understand English language proficiency level and strategies to support the students in having access (1.1.b.).

reside within regular teacher salaries/benefits).

- Implementation of professional development when adopting curriculum materials. Mathematics is the focus for 2017 (1.1.c.).
- Implementation of professional development in the area of NGSS in order to support teachers in designing and implementing CCSS in science.
- Implement Professional Development in Literacy Instruction (MIT) to include individualized coaching, walkthroughs and direct instruction for staff and administrators (1.1.b.).
- Implement Professional Development and Coaching for the Read 180/System 44 program. This was included in the purchase for 2016-17.
- Professional development for general education teachers who have ELL students to understand English language proficiency level and strategies to support the students in having access (1.1.b.).

reside within regular teacher salaries/benefits).

- Implementation of professional development when adopting curriculum materials. Mathematics is the focus for 2017 (1.1.c.).
- Implementation of professional development in the area of NGSS in order to support teachers in designing and implementing CCSS in science.
- Implement Professional Development in Literacy Instruction (MIT) to include individualized coaching, walkthroughs and direct instruction for staff and administrators (1.1.b.).
- Implement Professional Development and Coaching for the Read 180/System 44 program. This was included in the purchase for 2016-17.
- Professional development for general education teachers who have ELL students to understand English language proficiency level and strategies to support the students in having access (1.1.b.).

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$220,617	\$134,545	\$134,545
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies 1.1.a. Funds allocated for materials NOT related to supplemental services/needs or special education. 01-1100-0-4xxx.00-1xxx-1010-xxx-000-403 \$153,117 01-6300-0-4xxx.00-1xxx-1010-710-000-403 \$ 67,500	4000-4999: Books And Supplies 1.1.a. Funds allocated for materials NOT related to supplemental services/needs or special education. 01-1100-0-4xxx.00-1xxx-1010-xxx-000-40x \$40,838 01-6300-0-4xxx.00-1xxx-1010-710-000-40x \$93,427	4000-4999: Books And Supplies 1.1.a. Funds allocated for materials NOT related to supplemental services/needs or special education. 01-1100-0-4xxx.00-1xxx-1010-xxx-000-403 \$40,838 01-6300-0-4xxx.00-1xxx-1010-710-000-403 \$ 93,427
Amount	\$35,000	\$71,000	\$35,000
Source	Title II	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.1.b. Momentum in Teaching Services 01-4035-0-5800.00-1110-1010-710-000-403	5000-5999: Services And Other Operating Expenditures 1.1.b. Momentum in Teaching Services 01-0000-0-5800.00-1110-1214-710-000-406	5000-5999: Services And Other Operating Expenditures 1.1.b. Momentum in Teaching Services 01-0000-0-5800.00-1110-1010-710-000-406
Amount	\$24,791	\$25,400	\$25,400
Source	Title II	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1.b. Release time for MIT (salary and statutory benefits) 01-4035-0-1155.00-1110-1010-710-214-08x/335	1000-1999: Certificated Personnel Salaries 1.1.b. Release time for MIT (salary and statutory benefits) 01-0258-0-1155.00-1110-1010-710-xxx-406	1000-1999: Certificated Personnel Salaries 1.1.b. Release time for MIT (salary and statutory benefits) 01-0258-0-1155.00-1110-1010-710-xxx-406

Amount	\$22,600	\$22,124	\$22,124
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1.c. Release time for Math Adoption 01-0258-0-1155.00-1310-1010-710-000-403 \$12,400 01-0258-0-5xxx.00-1310-1010-710-000-403 \$10,200	1000-1999: Certificated Personnel Salaries 1.1.c. Release time for Math prof dev, travel & Extra Duty 01-0258-0-11xx.00-1310-1010-710-000-406 \$19,781 01-0258-0-5xxx.00-1310-1010-710-000-406 \$ 2,343	1000-1999: Certificated Personnel Salaries 1.1.c. Release time for Math prof dev, travel & Extra Duty 01-0258-0-11xx.00-1310-1010-710-000-406 \$19,781 01-0258-0-5xxx.00-1310-1010-710-000-406 \$ 2,343
Amount	\$20,500	\$18,520	\$18,520
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1.d.Release time and professional development for NGSS.	1000-1999: Certificated Personnel Salaries 1.1.d.Release time and professional development for NGSS. 01-0258-0-xxxx.00-1390-1010-710-000-406	1000-1999: Certificated Personnel Salaries 1.1.d.Release time and professional development for NGSS. 01-0258-0-xxxx.00-1390-1010-710-000-406
Amount	\$5,000	\$3,900	\$3,900
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1.e. Release time for foundational reading skills such as phonics and word work	1000-1999: Certificated Personnel Salaries 1.1.e. Release time for foundational reading skills such as phonics and word work (Foundations) 01-0258-0-XXXX.00-1301-1010-710-xxx-403	1000-1999: Certificated Personnel Salaries 1.1.e. Release time for foundational reading skills such as phonics and word work (Foundations) 01-0258-0-XXXX.00-1301-1010-710-xxx-403

Amount	\$3,000	\$4,690	\$4,690
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1 f. Release time for History and Social Studies Teachers to understand the new framework and to implement CCSS.	1000-1999: Certificated Personnel Salaries 1.1 f. Release time for History and Social Studies Teachers to understand the new framework and to implement CCSS. 01-0258-0-xxxx.00-1410-1010-710-000-406	1000-1999: Certificated Personnel Salaries 1.1 f. Release time for History and Social Studies Teachers to understand the new framework and to implement CCSS. 01-0258-0-xxxx.00-1410-1010-710-000-406

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities  
Specific Student Groups: High Achievers  
[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.2 (Priority 1: Basic Services)

Student groups (ELL, SWD, SED and Foster Youth) have appropriate research-based intervention materials to support their learning

High Achieving Students have appropriate research-based materials to support their accelerated learning (1.1.a. see above).

2018-19 Actions/Services

1.2 (Priority 1: Basic Services)

Student groups (ELL, SWD, SED and Foster Youth) have appropriate research-based intervention materials to support their learning

High Achieving Students have appropriate research-based materials to support their accelerated learning (1.1.a. see above).

2019-20 Actions/Services

1.2 (Priority 1: Basic Services)

Student groups (ELL, SWD, SED and Foster Youth) have appropriate research-based intervention materials to support their learning

High Achieving Students have appropriate research-based materials to support their accelerated learning (1.1.a. see above).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$26,316	\$33,907	\$33,907
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies 1.2.a. While Restricted Lottery funds are being partly utilized, all purchases from these accounts will be for students meeting the 'supplemental' expenditures criteria. 01-6300-0-4300.00-1484-1010-710-000-403 \$12,500 01-0000-0-4307.00-1433-1010-335-000-403 \$ 2,307 01-0000-0-4300.00-1484-1010-710-000-403 \$11,509	4000-4999: Books And Supplies 1.2.a. While Restricted Lottery funds are being partly utilized, all purchases from these accounts will be for students meeting the 'supplemental' services expenditures criteria. 01-xxxx-0-4300.00-1484-1010-710-000-403 \$14,009 01-xxxx-0-4xxx.00-1433-1010-xxx-000-403 \$19,898	4000-4999: Books And Supplies 1.2.a. While Restricted Lottery funds are being partly utilized, all purchases from these accounts will be for students meeting the 'supplemental' services expenditures criteria. 01-xxxx-0-4300.00-1484-1010-710-000-403 \$14,009 01-xxxx-0-4xxx.00-1433-1010-xxx-000-403 \$19,898

**Action 3**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
 Students with Disabilities  
 Specific Student Groups: High Achievers  
 [Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 [Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
 Foster Youth  
 [Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
 [Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 [Add Location(s) selection here]

**Actions/Services**

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

Modified Action

2017-18 Actions/Services

1.3 (Priority 1: Basic Services)

- Embed and integrate technology hardware and software at each grade level to develop a minimum standard for technology at the Elementary Schools and Middle School.
- Expand Personalized Learning Initiative to enable an additional grade level to have access to computers at a

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

Unchanged Action

2018-19 Actions/Services

1.3 (Priority 1: Basic Services)

- Embed and integrate technology hardware and software at each grade level to develop a minimum standard for technology at the Elementary Schools and Middle School.
- Expand Personalized Learning Initiative to enable an additional grade level to have access to computers at a

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

Unchanged Action

2019-20 Actions/Services

1.3 (Priority 1: Basic Services)

- Embed and integrate technology hardware and software at each grade level to develop a minimum standard for technology at the Elementary Schools and Middle School.
- Expand Personalized Learning Initiative to enable an additional grade level to have access to computers at a

1:1 ratio and provide professional learning to teachers to ensure the meaningful integration of technology in high-quality instruction. This is an expansion of the successful 2016-17 pilot program at White Hill Middle School. (1.3.b.).

- Determine resources and allocate funds to purchase and replace technology hardware and software by grade level bands (1.3.a.).
- Determine resources and allocate funds to replace District-Wide phone system to enhance communication (1.3.a.).

1:1 ratio and provide professional learning to teachers to ensure the meaningful integration of technology in high-quality instruction. This is an expansion of the successful 2016-17 pilot program at White Hill Middle School. (1.3.b.).

- Determine resources and allocate funds to purchase and replace technology hardware and software by grade level bands (1.3.a.).
- Determine resources and allocate funds to replace District-Wide phone system to enhance communication (1.3.a.).

1:1 ratio and provide professional learning to teachers to ensure the meaningful integration of technology in high-quality instruction. This is an expansion of the successful 2016-17 pilot program at White Hill Middle School. (1.3.b.).

- Determine resources and allocate funds to purchase and replace technology hardware and software by grade level bands (1.3.a.).
- Determine resources and allocate funds to replace District-Wide phone system to enhance communication (1.3.a.).

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,000	\$35,000	\$35,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 1.3.a. Multi-year leases may be utilized to accomplish these goals. 01-0000-0-4410.00-1110-2420-710-000-061	4000-4999: Books And Supplies 1.3.a. Multi-year leases may be utilized to accomplish these goals. 01-0000-0-4410.00-1110-2420-710-000-061	4000-4999: Books And Supplies 1.3.a. Multi-year leases may be utilized to accomplish these goals. 01-0000-0-4410.00-1110-2420-710-000-061

Amount	\$15,000	\$15,000	\$15,000
Source	Supplemental	PTA	PTA
Budget Reference	4000-4999: Books And Supplies 1.3.b. WHMS Parent Club pays for ChromeBooks that SED or other students who are unable to purchase.	4000-4999: Books And Supplies 1.3.b. WHMS Parent Club pays for ChromeBooks that SED or other students who are unable to purchase.	4000-4999: Books And Supplies 1.3.b. WHMS Parent Club pays for ChromeBooks that SED or other students who are unable to purchase.

#### Action 4

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

##### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
 Students with Disabilities  
 Specific Student Groups: High Achieving  
 [Add Students to be Served selection here]

##### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 [Add Location(s) selection here]

OR

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

##### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
 Foster Youth  
 Low Income  
 [Add Students to be Served selection here]

##### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
 [Add Scope of Services selection here]

##### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 [Add Location(s) selection here]

#### Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

<p>1.4 (Priority 7: Course Access)</p> <ul style="list-style-type: none"> <li>District provides physical education teachers and program to elementary (1.4.a. and 1.4.b.) and middle (1.4.c.) schools to engage all students in physical fitness</li> <li>Provide professional development to continue to provide and enhance physical education programs to develop students' knowledge, fitness, stamina, and strength by retaining and recruiting highly qualified teachers.</li> <li>Site allocations to purchase materials and supplies (1.4.d.).</li> <li>Physical Education Teachers will vertically and horizontally align skills based on grade levels to increase fitness levels.</li> </ul>	<p>1.4 (Priority 7: Course Access)</p> <ul style="list-style-type: none"> <li>District provides physical education teachers and program to elementary (1.4.a. and 1.4.b.) and middle (1.4.c.) schools to engage all students in physical fitness</li> <li>Provide professional development to continue to provide and enhance physical education programs to develop students' knowledge, fitness, stamina, and strength by retaining and recruiting highly qualified teachers.</li> <li>Site allocations to purchase materials and supplies (1.4.d.).</li> <li>Physical Education Teachers will vertically and horizontally align skills based on grade levels to increase fitness levels.</li> </ul>	<p>1.4 (Priority 7: Course Access)</p> <ul style="list-style-type: none"> <li>District provides physical education teachers and program to elementary (1.4.a. and 1.4.b.) and middle (1.4.c.) schools to engage all students in physical fitness</li> <li>Provide professional development to continue to provide and enhance physical education programs to develop students' knowledge, fitness, stamina, and strength by retaining and recruiting highly qualified teachers.</li> <li>Site allocations to purchase materials and supplies (1.4.d.).</li> <li>Physical Education Teachers will vertically and horizontally align skills based on grade levels to increase fitness levels.</li> </ul>
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$269,896	\$204,617	\$204,617
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.4.a. Elementary Certificated PE Staff Costs 01-0000-0-1110.00-1131-1010-08x-000-000	1000-1999: Certificated Personnel Salaries 1.4.a. Elementary Certificated PE Staff Costs 01-0000-0-1110.00-1131-1010-08x-000-000	1000-1999: Certificated Personnel Salaries 1.4.a. Elementary Certificated PE Staff Costs 01-0000-0-1110.00-1131-1010-08x-000-000

Amount	\$100,806	\$98,932	\$98,932
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.b. Elementary Classified PE Staff Costs 01-0000-0-2110.00-1131-1010-08x-000-000	2000-2999: Classified Personnel Salaries 1.4.b. Elementary Classified PE Staff Costs 01-0000-0-2110.00-1131-1010-08x-000-000	2000-2999: Classified Personnel Salaries 1.4.b. Elementary Classified PE Staff Costs 01-0000-0-2110.00-1131-1010-08x-000-000
Amount	\$391,984	\$429,763	\$429,763
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.4.c. WHMS Certificated PE Staff Costs 01-0000-0-1110.00-1131-1010-335-000-000	1000-1999: Certificated Personnel Salaries 1.4.c. WHMS Certificated PE Staff Costs 01-0000-0-1110.00-1131-1010-335-000-000	1000-1999: Certificated Personnel Salaries 1.4.c. WHMS Certificated PE Staff Costs 01-0000-0-1110.00-1131-1010-335-000-000
Amount	\$10,145	\$10,190	\$10,190
Source	PTA	PTA	PTA
Budget Reference	4000-4999: Books And Supplies 1.4.d. Parent Clubs fund \$5 per student to provide/replace PE equipment.	4000-4999: Books And Supplies 1.4.d. Parent Clubs fund \$5 per student to provide/replace PE equipment.	4000-4999: Books And Supplies 1.4.d. Parent Clubs fund \$5 per student to provide/replace PE equipment.

Amount	\$3000	\$4,000	\$4,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.4 e. Professional development for PE teachers to design programs	5000-5999: Services And Other Operating Expenditures 1.4 e. Professional development for PE teachers to design programs 01-0258-0-5200.00-1131-1010-710-214-402	5000-5999: Services And Other Operating Expenditures 1.4 e. Professional development for PE teachers to design programs 01-0258-0-5200.00-1131-1010-710-214-402

### Action 5

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
Students with Disabilities  
Specific Student Groups: High Achieving  
[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income  
[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

## 2017-18 Actions/Services

### 1. 5 (Priority 7: Course Access)

- All elementary (K-6) students have an opportunity to participate in a broad course of study which includes core and physical education (Action 1.4.a-b.), VAPA (1.5.a.).
- All students (7-8) students have an opportunity to participate in a broad course of study which includes core, physical education (Action 1.4.c.), VAPA (1.5.b.), Foreign Language (1.5.c.), Applied Arts and CTE (PC# .20 FTE 133535, .20 FTE 133548, .60 FTE 133578, .60 FTE 133520) (1.5.d.)
- Continue to provide professional development opportunities for the VAPA, Applied Arts, CTE teachers to engage students.(1.5.h.).
- Continue to provide professional development for the foreign language teachers to engage students to engage students (1.5.i.)
- Each site and grade level will determine meaningful field trips and assemblies that support and enhance instruction and engagement. Field trips are funded by parent donations (\$60 per student parent funded; \$0 District cost).

## 2018-19 Actions/Services

### 1. 5 (Priority 7: Course Access)

- All elementary (K-6) students have an opportunity to participate in a broad course of study which includes core and physical education (Action 1.4.a-b.), VAPA (1.5.a.).
- All students (7-8) students have an opportunity to participate in a broad course of study which includes core, physical education (Action 1.4.c.), VAPA (1.5.b.), Foreign Language (1.5.c.), Applied Arts and CTE (PC# .20 FTE 133535, .20 FTE 133548, .60 FTE 133578, .60 FTE 133520) (1.5.d.)
- Continue to provide professional development opportunities for the VAPA, Applied Arts, CTE teachers to engage students.(1.5.h.).
- Continue to provide professional development for the foreign language teachers to engage students to engage students (1.5.i.)
- Each site and grade level will determine meaningful field trips and assemblies that support and enhance instruction and engagement. Field trips are funded by parent donations (\$60 per student parent funded; \$0 District cost).

## 2019-20 Actions/Services

### 1. 5 (Priority 7: Course Access)

- All elementary (K-6) students have an opportunity to participate in a broad course of study which includes core and physical education (Action 1.4.a-b.), VAPA (1.5.a.).
- All students (7-8) students have an opportunity to participate in a broad course of study which includes core, physical education (Action 1.4.c.), VAPA (1.5.b.), Foreign Language (1.5.c.), Applied Arts and CTE (PC# .20 FTE 133535, .20 FTE 133548, .60 FTE 133578, .60 FTE 133520) (1.5.d.)
- Continue to provide professional development opportunities for the VAPA, Applied Arts, CTE teachers to engage students.(1.5.h.).
- Continue to provide professional development for the foreign language teachers to engage students to engage students (1.5.i.)
- Each site and grade level will determine meaningful field trips and assemblies that support and enhance instruction and engagement. Field trips are funded by parent donations (\$60 per student parent funded; \$0 District cost).

- All students in grades 3-8 have an opportunity to participate in service learning activities (Children 4 Change) and grades 6-8 service learning activities (\$10,000 PTA overage funds Professional Expert Agreement 1.5 g)
- District Library Assistants implement programs and activities that encourage student engagement with literacy (1.5 e)
- District Library Assistants collaborate with teachers on curriculum resources to connect students with sources of information that allows them to explore ideas.(1.5.e.)
- The District contracts with a Certificated Librarian (Librarian of Record) to provide best practices and guidance for Library Assistants. 42% funded with Base, 58% funded by YES Foundation; \$8,300 total. (Professional Expert Agreement 1.5.f.)

- All students in grades 3-8 have an opportunity to participate in service learning activities (Children 4 Change) and grades 6-8 service learning activities (1.5.g.)
- District Library Assistants implement programs and activities that encourage student engagement with literacy (1.5 e)
- District Library Assistants collaborate with teachers on curriculum resources to connect students with sources of information that allows them to explore ideas.(1.5.e.)
- The District contracts with a Certificated Librarian (Librarian of Record) to provide best practices and guidance for Library Assistants. 42% funded with Base, 58% funded by YES Foundation; \$8,300 total. (Professional Expert Agreement 1.5.f.)

- All students in grades 3-8 have an opportunity to participate in service learning activities (Children 4 Change) and grades 6-8 service learning activities (\$10,000 PTA overage funds Professional Expert Agreement 1.5 g)
- District Library Assistants implement programs and activities that encourage student engagement with literacy (1.5 e)
- District Library Assistants collaborate with teachers on curriculum resources to connect students with sources of information that allows them to explore ideas.(1.5.e.)
- The District contracts with a Certificated Librarian (Librarian of Record) to provide best practices and guidance for Library Assistants. 42% funded with Base, 58% funded by YES Foundation; \$8,300 total. (Professional Expert Agreement 1.5.f.)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$257,630	\$258,381	\$258,381
Source	Foundation	Foundation	Foundation
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.a. Elementary Visual & Performing Arts (VAPA) 01-9031-0-xxxx.00-1451-1010-08x-000-000	1000-1999: Certificated Personnel Salaries 1.5.a. Elementary Visual & Performing Arts (VAPA) 01-9031-0-xxxx.00-1451-1010-08x-000-000	1000-1999: Certificated Personnel Salaries 1.5.a. Elementary Visual & Performing Arts (VAPA) 01-9031-0-xxxx.00-1451-1010-08x-000-000
Amount	\$45,398	\$60,314	\$60,314
Source	Foundation	Foundation	Foundation
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.b. Middle School Visual & Performing Arts (VAPA) 01-9031-0-xxxx.00-1451-1010-335-000-000 The District also supplements VAPA	1000-1999: Certificated Personnel Salaries 1.5.b. Middle School Visual & Performing Arts (VAPA) 01-9031-0-xxxx.00-1451-1010-335-000-000 The District also supplements VAPA	1000-1999: Certificated Personnel Salaries 1.5.b. Middle School Visual & Performing Arts (VAPA) 01-9031-0-xxxx.00-1451-1010-335-000-000 The District also supplements VAPA
Amount	\$206,530	\$189,356	\$189,356
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.c. Foreign Language classes offered 01-0000-0-1110.00-1230-1010-335-000-000	1000-1999: Certificated Personnel Salaries 1.5.c. Foreign Language classes offered 01-0000-0-1110.00-1230-1010-335-000-000	1000-1999: Certificated Personnel Salaries 1.5.c. Foreign Language classes offered 01-0000-0-1110.00-1230-1010-335-000-000
Amount	\$99,303	\$99,303	\$99,303
Source	Base	Base	Base

Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.d. CTE Courses; (1.2 FTE) 01-0000-0-1110.00-1110-1010-335-000-000 Inventors Labs & Digital Media, Engineering Re-code to 1470 Goal	1000-1999: Certificated Personnel Salaries 1.5.d. CTE Courses; (1.2 FTE) TBD for 2018-19 01-0000-0-1110.00-1110-1010-335-000-000 Inventors Labs & Digital Media, Engineering Re-code to 1470 Goal	1000-1999: Certificated Personnel Salaries 1.5.d. CTE Courses; (1.2 FTE) TBD for 2019-20 01-0000-0-1110.00-1110-1010-335-000-000 Inventors Labs & Digital Media, Engineering Re-code to 1470 Goal
Amount	\$37,426	\$37,426	\$37,426
Source	Foundation	Foundation	Foundation
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.d. CTE Courses; (.40 FTE) 01-9031-0-1110.00-1110-1010-335-000-066 Re-code to 1470 Goal	1000-1999: Certificated Personnel Salaries 1.5.d. CTE Courses; (.40 FTE) TBD for 2018-19 01-9031-0-1110.00-1110-1010-335-000-066 Re-code to 1470 Goal	1000-1999: Certificated Personnel Salaries 1.5.d. CTE Courses; (.40 FTE) TBD for 2019-20 01-9031-0-1110.00-1110-1010-335-000-066 Re-code to 1470 Goal
Amount	\$265,219	\$278,956	\$278,956
Source	Parcel Tax	Parcel Tax	Parcel Tax
Budget Reference	2000-2999: Classified Personnel Salaries 1.5.e. 01-9040-0-2210.00-1110-2420-xxx-000-000 Library Assistants	2000-2999: Classified Personnel Salaries 1.5.e. 01-9040-0-2210.00-1110-2420-xxx-000-000 Library Assistants	2000-2999: Classified Personnel Salaries 1.5.e. 01-9040-0-2210.00-1110-2420-xxx-000-000 Library Assistants

Amount	\$3,500	\$4,000	\$4,000
Source	Foundation	Foundation	Foundation
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.5.f. Certificated Librarian of Record 60%funded by YES Total \$8300-District share \$3500	5000-5999: Services And Other Operating Expenditures 1.5.f. Certificated Librarian of Record 60% funded by YES Total \$8,300-District share \$4,000 01-9031-0-5800-00.1110-2420-710-000-403	5000-5999: Services And Other Operating Expenditures 1.5.f. Certificated Librarian of Record 60%funded by YES Total \$8300-District share \$4,000 01-9031-0-5800-00.1110-2420-710-000-403
Amount	\$3,500	\$4,000	\$4,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.5.f. Certificated Librarian of Record 1/2 funded by District	5800: Professional/Consulting Services And Operating Expenditures 1.5.f. Certificated Librarian of Record 1/2 funded by District 01-0258-0-5800-00.1110-2420-710-000-403	5800: Professional/Consulting Services And Operating Expenditures 1.5.f. Certificated Librarian of Record 1/2 funded by District 01-0258-0-5800-00.1110-2420-710-000-403
Amount	\$10,000		
Source	PTA		
Budget Reference	2000-2999: Classified Personnel Salaries 1.5.g. Not in budget yet. (0020 Resource)		

Amount	\$3000	\$1,200	\$1,200
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development for foreign language teachers (1.5 i).	5000-5999: Services And Other Operating Expenditures Professional Development for foreign language teachers (1.5 i). 01-0258-0-5200-00.1230-1010-710-000-406	5000-5999: Services And Other Operating Expenditures Professional Development for foreign language teachers (1.5 i). 01-0258-0-5200-00.1230-1010-710-000-406

### Action 6

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
 Students with Disabilities  
 Specific Student Groups: High Achievers  
 [Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 [Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
 Foster Youth  
 Low Income  
 [Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
 [Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 Specific Schools: Brookside Elementary Multipurpose Room ( Bond Fund)  
 [Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

Unchanged Action

2017-18 Actions/Services

1.6 (Priority 1: Basic Services-Facilities)

- Ensure safe, clean and well-maintained facilities and learning environments for students, parents, staff and the community by reestablishing the level of custodial support at each site(1.6.a).
- Regularly assess conditions of facilities and prioritize needed repairs and improvements throughout the district to effectively allocate deferred maintenance funds (1.6.b).
- Ensure that district operations and facilities are appropriately assessed and maintained in order to maintain/improve the conditions of the facility. Each year, a FIT is completed by an outside contractor which provides a neutral evaluation of the District schools. (Actions 1.6a)
- Ensure compliance with regulatory requirements and mandates (\$0).
- Ensure successful completion of facilities construction projects as determined by the Board of Trustees. For 2017-18 school year BKS Multi-Purpose Room (1.6.c).

2018-19 Actions/Services

1.6 (Priority 1: Basic Services-Facilities)

- Ensure safe, clean and well-maintained facilities and learning environments for students, parents, staff and the community by reestablishing the level of custodial support at each site(1.6.a).
- Regularly assess conditions of facilities and prioritize needed repairs and improvements throughout the district to effectively allocate deferred maintenance funds (1.6.b).
- Ensure that district operations and facilities are appropriately assessed and maintained in order to maintain/improve the conditions of the facility. Each year, a FIT is completed by an outside contractor which provides a neutral evaluation of the District schools. (Actions 1.6a)
- Ensure compliance with regulatory requirements and mandates (\$0).
- Ensure successful completion of facilities construction projects as determined by the Board of Trustees. For 2017-18 school year BKS Multi-Purpose Room (1.6.c).

2019-20 Actions/Services

1.6 (Priority 1: Basic Services-Facilities)

- Ensure safe, clean and well-maintained facilities and learning environments for students, parents, staff and the community by reestablishing the level of custodial support at each site(1.6.a).
- Regularly assess conditions of facilities and prioritize needed repairs and improvements throughout the district to effectively allocate deferred maintenance funds (1.6.b).
- Ensure that district operations and facilities are appropriately assessed and maintained in order to maintain/improve the conditions of the facility. Each year, a FIT is completed by an outside contractor which provides a neutral evaluation of the District schools. (Actions 1.6a)
- Ensure compliance with regulatory requirements and mandates (\$0).
- Ensure successful completion of facilities construction projects as determined by the Board of Trustees. For 2017-18 school year BKS Multi-Purpose Room (1.6.c).

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$731,480	\$755,063	\$755,063
Source	Base	Base	Base
Budget Reference	0000: Unrestricted 1.6.a Routine Restricted Maintenance Account (RMMA) Budget for 2017-18, Resource 8150 which meets/exceeds the legally required 3% of the General Fund budget.	0000: Unrestricted 1.6.a Routine Restricted Maintenance Account (RMMA) Budget for 2018-19 Resource 8150 which meets/exceeds the legally required 3% of the General Fund budget.	0000: Unrestricted 1.6.a Routine Restricted Maintenance Account (RMMA) Budget for 2019-20, Resource 8150 which meets/exceeds the legally required 3% of the General Fund budget.
Amount	\$50,000	\$50,000	\$50,000
Source	Base	Base	Base
Budget Reference	7000-7439: Other Outgo 1.6.b. The District continues to contribute to the Deferred Maintenance Fund to ensure that facilities are maintained. 01-0206-0-7619.00-0000-9300-000-000-000	7000-7439: Other Outgo 1.6.b. The District continues to contribute to the Deferred Maintenance Fund to ensure that facilities are maintained. 01-0206-0-7619.00-0000-9300-000-000-000	7000-7439: Other Outgo 1.6.b. The District continues to contribute to the Deferred Maintenance Fund to ensure that facilities are maintained. 01-0206-0-7619.00-0000-9300-000-000-000
Amount	\$4,488,224	\$800,000	\$0
Source	Bond Funds	Bond Funds	Bond Funds
Budget Reference	6000-6999: Capital Outlay 1.6.c. The District will be replacing the Brookside Elementary Multi-Purpose Room and playground during 2017-18. The estimated budget is \$5 million, with some of the expenses having occurred in 2016-17.	6000-6999: Capital Outlay 1.6.c. The District will be upgrading the Manor Elementary campus during Summer 2018. This will fully utilize the Measure A Bond Funds.	6000-6999: Capital Outlay 1.6.c. All Bond Funds completely utilized.

## Action 7

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
Students with Disabilities  
Specific Student Groups: High Achieving  
[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income  
[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.7 (Priority 2: Implementation of CCSS)  

- District provides collaborative planning time to teachers to plan the implementation of academic content and performance standards and develop learning opportunities that meet student needs during core instruction and intervention time (\$0).

2018-19 Actions/Services

1.7 (Priority 2: Implementation of CCSS)  

- District provides collaborative planning time to teachers to plan the implementation of academic content and performance standards and develop learning opportunities that meet student needs during core instruction and intervention time (\$0).

2019-20 Actions/Services

1.7 (Priority 2: Implementation of CCSS)  

- District provides collaborative planning time to teachers to plan the implementation of academic content and performance standards and develop learning opportunities that meet student needs during core instruction and intervention time (\$0).

- Build capacity within the District by cultivating teacher leaders to support instruction and ensure both vertical and horizontal alignment of instructional practices (\$0).
- Determine Teacher Leaders for District-wide Instructional Leadership Team (ILT) to support their teachers and which will support the District's overall goals (\$0).
- Provide stipends for Teacher Leaders (ILT) (1.7.a.).
- Provide professional development opportunities to Teacher Leaders and release days to develop skills to support teaching staff (1.7.b.).
- Provide newly hired, preliminary credentialed teachers with support to assist them in fulfilling their professional growth requirements for Clear credentialing. A credentialed Support Provider will be assigned to all newly hired, preliminary credentialed teachers for two years to assist them in fulfilling their professional growth requirements for Clear credential status and to make a smooth transition to the District (1.7.c.).
- Provide newly hired administrators - Administrator Induction Program to clear credential (1.7.d.)

- Build capacity within the District by cultivating teacher leaders to support instruction and ensure both vertical and horizontal alignment of instructional practices (\$0).
- Determine Teacher Leaders for District-wide Instructional Leadership Team (ILT) to support their teachers and which will support the District's overall goals (\$0).
- Provide stipends for Teacher Leaders (ILT) (1.7.a.).
- Provide professional development opportunities to Teacher Leaders and release days to develop skills to support teaching staff (1.7.b.).
- Provide newly hired, preliminary credentialed teachers with support to assist them in fulfilling their professional growth requirements for Clear credentialing. A credentialed Support Provider will be assigned to all newly hired, preliminary credentialed teachers for two years to assist them in fulfilling their professional growth requirements for Clear credential status and to make a smooth transition to the District (1.7.c.).
- Provide newly hired administrators - Administrator Induction Program to clear credential (1.7.d.)

- Build capacity within the District by cultivating teacher leaders to support instruction and ensure both vertical and horizontal alignment of instructional practices (\$0).
- Determine Teacher Leaders for District-wide Instructional Leadership Team (ILT) to support their teachers and which will support the District's overall goals (\$0).
- Provide stipends for Teacher Leaders (ILT) (1.7.a.).
- Provide professional development opportunities to Teacher Leaders and release days to develop skills to support teaching staff (1.7.b.).
- Provide newly hired, preliminary credentialed teachers with support to assist them in fulfilling their professional growth requirements for Clear credentialing. A credentialed Support Provider will be assigned to all newly hired, preliminary credentialed teachers for two years to assist them in fulfilling their professional growth requirements for Clear credential status and to make a smooth transition to the District (1.7.c.).
- Provide newly hired administrators - Administrator Induction Program to clear credential (1.7.d.)

- Provide new SLP's with supervision for CFY to earn Certificate of Clinical Competency (1.7.c.)
- Continue Walk-throughs and/or Instructional Rounds by Administrative Staff.
- Walk-throughs and professional development for site principals by MIT. (Costs incorporated in teacher professional plan)
- Continue to provide professional learning opportunities/training at Administrative Meetings so Principals can provide teachers support by sharing information at staff meetings. Utilize Hanover Research to support administrators subscription purchased 2016-17 for use during 2016-17 and 2017-18)
- Continue to develop shared agreements with Administrative team.
- Provide opportunities for all teachers to earn CEU's to move across the certificated salary columns. Cost to District is indeterminate at this time and would be incorporated into an annual step/column cost in the future should participants become eligible.

- Provide new SLP's with supervision for CFY to earn Certificate of Clinical Competency (1.7.c.)
- Continue Walk-throughs and/or Instructional Rounds by Administrative Staff.
- Walk-throughs and professional development for site principals by MIT. (Costs incorporated in teacher professional plan)
- Continue to provide professional learning opportunities/training at Administrative Meetings so Principals can provide teachers support by sharing information at staff meetings. Utilize Hanover Research to support administrators subscription purchased 2016-17 for use during 2016-17 and 2017-18)
- Continue to develop shared agreements with Administrative team.
- Provide opportunities for all teachers to earn CEU's to move across the certificated salary columns. Cost to District is indeterminate at this time and would be incorporated into an annual step/column cost in the future should participants become eligible.

- Provide new SLP's with supervision for CFY to earn Certificate of Clinical Competency (1.7.c.)
- Continue Walk-throughs and/or Instructional Rounds by Administrative Staff.
- Walk-throughs and professional development for site principals by MIT. (Costs incorporated in teacher professional plan)
- Continue to provide professional learning opportunities/training at Administrative Meetings so Principals can provide teachers support by sharing information at staff meetings. Utilize Hanover Research to support administrators subscription purchased 2016-17 for use during 2016-17 and 2017-18)
- Continue to develop shared agreements with Administrative team.
- Provide opportunities for all teachers to earn CEU's to move across the certificated salary columns. Cost to District is indeterminate at this time and would be incorporated into an annual step/column cost in the future should participants become eligible.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,424	\$43,896	\$43,896
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.7.a. ILT Stipends 01-0000-0-1160.43-1110-1010-710-000-xx	1000-1999: Certificated Personnel Salaries 1.7.a. D-LITE Stipends & Grade Level Leaders Stipends 01-0000-0-1160.43-1110-1010-710-000-xx	1000-1999: Certificated Personnel Salaries 1.7.a. D-LITE Stipends & Grade Level Leaders Stipends 01-0000-0-1160.43-1110-1010-710-000-xx
Amount	\$25,027	\$33,172	\$33,172
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.7.b. Sub Costs for Teacher Release time - this account will be used for many types of release time over the course of 2017-18. 01-0258-0-1155.00-1110-1010-710-000-403 \$25,000	1000-1999: Certificated Personnel Salaries 1.7.b. Sub Costs for Teacher Release time - this account will be used for many types of release time over the course of 2018-19. 01-0000-0-1155.00-1110-1010-710-000-xxx \$ 7,920 D-LITE release 01-0258-0-1155.00-1110-1010-710-000-406 \$25,252 Other release	1000-1999: Certificated Personnel Salaries 1.7.b. Sub Costs for Teacher Release time - this account will be used for many types of release time over the course of 2019-20. 01-0000-0-1155.00-1110-1010-710-000-xxx \$ 7,920 D-LITE release 01-0258-0-1155.00-1110-1010-710-000-406 \$25,252 Other release
Amount	\$13,234	\$13,234	\$13,234
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries 1.7.c. BTSA Release - Title II Funds 01-4035-0-1155.00-1110-1010-710-214-402 \$13,234 BTSA Stipends - Educator Effectiveness Funds	1000-1999: Certificated Personnel Salaries 1.7.c. BTSA Release time & Stipends - Title II Funds 01-4035-0-1155.00-1110-1010-710-214-402 \$4,209	1000-1999: Certificated Personnel Salaries 1.7.c. BTSA Release time & Stipends - Title II Funds 01-4035-0-1155.00-1110-1010-710-214-402 \$4,209

	01-6264-0-1160.00-1110-1010-710-214-402 \$33,560	01-4035-0-1160.00-1110-1010-710-214-402 \$26,992 Title II carryover will augment the above amounts.	01-4035-0-1160.00-1110-1010-710-214-402 \$26,992
Amount	\$10,000	\$5,000	\$5,000
Source	Other Restricted	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.7.d. Certificated Administrator Induction - Educator Effectiveness Funds 01-6264-0-5800.00-1110-2700-710-000-402 \$10,000	5000-5999: Services And Other Operating Expenditures 1.7.d. Certificated Administrator Induction 01-0000-0-5800.00-1110-2700-710-000-402 \$5,000	5000-5999: Services And Other Operating Expenditures 1.7.d. Certificated Administrator Induction - Educator Effectiveness Funds 01-0000-0-5800.00-1110-2700-710-000-402 \$5,000

## Action 8

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
Students with Disabilities  
Specific Student Groups: High Achieving  
[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
[Add Location(s) selection here]

[Add Students to be Served selection here]

### 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

New Action

Unchanged Action

Unchanged Action

#### 2017-18 Actions/Services

#### 2018-19 Actions/Services

#### 2019-20 Actions/Services

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

- School and classroom schedules at the Elementary level and master schedules at the Middle School level indicate students have access to a broad course of study (\$0).
- Development and Implementation of instructional minutes guidelines for the TK-5th grade in order to ensure equity (\$0).
- Development and Implementation of instructional minute guidelines for Balanced Literacy Program (\$0).
- Refine standards based report card at the Elementary level (1.8.a.).
- Maintain elementary class sizes at or below 24:1 in Transitional Kindergarten through 3rd grade, 27:1 in 4th and 5th with a maximum class size of 30:1
- Provide stipends for teachers in Middle School when there class is over the

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

- School and classroom schedules at the Elementary level and master schedules at the Middle School level indicate students have access to a broad course of study (\$0).
- Development and Implementation of instructional minutes guidelines for the TK-5th grade in order to ensure equity (\$0).
- Development and Implementation of instructional minute guidelines for Balanced Literacy Program (\$0).
- Refine standards based report card at the Elementary level (1.8.a.).
- Maintain elementary class sizes at or below 24:1 in Transitional Kindergarten through 3rd grade, 27:1 in 4th and 5th with a maximum class size of 30:1
- Provide stipends for teachers in Middle School when there class is over the

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

- School and classroom schedules at the Elementary level and master schedules at the Middle School level indicate students have access to a broad course of study (\$0).
- Development and Implementation of instructional minutes guidelines for the TK-5th grade in order to ensure equity (\$0).
- Development and Implementation of instructional minute guidelines for Balanced Literacy Program (\$0).
- Refine standards based report card at the Elementary level (1.8.a.).
- Maintain elementary class sizes at or below 24:1 in Transitional Kindergarten through 3rd grade, 27:1 in 4th and 5th with a maximum class size of 30:1
- Provide stipends for teachers in Middle School when there class is over the

class size maximum of students per agreement in contract (1.8.b.).

class size maximum of students per agreement in contract (1.8.b.).

class size maximum of students per agreement in contract (1.8.b.).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$7,374	\$4,500	\$4,500
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.8.a. Report Card Committee extra duty hourly rate. 01-6264-0-1130.00-1110-1010-710-000-402 Budget transfer needed.	1000-1999: Certificated Personnel Salaries 1.8.a. Report Card Committee extra duty hourly rate. 01-0258-0-1120.00-1110-1010-710-000-402	1000-1999: Certificated Personnel Salaries 1.8.a. Report Card Committee extra duty hourly rate. 01-0258-0-1120.00-1110-1010-710-000-402
Amount	\$14,158	\$12,025	\$12,025
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.8.b. Stipends for middle school teachers whose class size is over the maximum per contract agreement. 01-0000-0-1170.00-1110-1010-710-000-335	1000-1999: Certificated Personnel Salaries 1.8.b. Stipends for middle school teachers whose class size is over the maximum per contract agreement. 01-0000-0-1170.00-1110-1010-710-000-335	1000-1999: Certificated Personnel Salaries 1.8.b. Stipends for middle school teachers whose class size is over the maximum per contract agreement. 01-0000-0-1170.00-1110-1010-710-000-335

## Action 9

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
 Students with Disabilities  
 Specific Student Groups: High Achieving  
 [Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 [Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
 Foster Youth  
 Low Income  
 [Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
 [Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 [Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.9 (Priority 7: Course Access)

- All students (K-8) have access to utilize technology that is integrated into the curriculum (\$0).
- Implementation of Scope and Sequence of Technology Skills at each grade level (\$0).

2018-19 Actions/Services

1.9 (Priority 7: Course Access)

- All students (K-8) have access to utilize technology that is integrated into the curriculum (\$0).
- Implementation of Scope and Sequence of Technology Skills at each grade level (\$0).

2019-20 Actions/Services

1.9 (Priority 7: Course Access)

- All students (K-8) have access to utilize technology that is integrated into the curriculum (\$0).
- Implementation of Scope and Sequence of Technology Skills at each grade level (\$0).

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

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

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

## 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)

Unchanged Goal

### Goal 2

Board Goal 2: Create teaching and learning environments that foster highly engaged and joyful learners.

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

- State Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)  
                               Priority 5: Pupil Engagement (Engagement)  
                               Priority 6: School Climate (Engagement)
- Local Priorities:     High Achievers

#### Identified Need:

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

- Priority 4: Student Achievement

Identified Need 2-B: Maintain a positive school climate that celebrates student success.

- Priority 5: Pupil Engagement
- Priority 6: School Climate

Identified Need 2-C: Utilize focused and differentiated strategies to engage all students in learning.

- Priority 4: Student Achievement

This goal addresses the following essential needs:

It is essential to provide all students with a rigorous instructional program that prepares them to be innovative and problem solve, collaborate with others, and communicate their ideas effectively, to and reduce the disparity in academic performance between state-identified groups of students. In order to do so, it is necessary to cultivate a positive school environment and system of supports for students social-emotional and academic growth.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Local Metric: Student Suspension Rate Source: CDE Dataquest</p>	<p>CDE Data Quest FY 15</p> <ul style="list-style-type: none"> <li>• District Student Suspension Rate is 2.1%</li> <li>• MCOE Student Suspension Rate is 2.2%</li> <li>• State Student Suspension Rate is 2.8%</li> <li>• White Hill Middle School is at 4.2 %</li> <li>• All Elementary Schools are below 2.1%</li> <li>• There were 94 total incidents with 40 due to 48900 (k) Disruption and Defiance</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain suspension rate for the District.</li> <li>• Decrease suspension rate for WHMS by 1%</li> <li>• Decrease number of suspensions for 48900 (k) by 25%</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain suspension rate for the District.</li> <li>• Decrease suspension rate for WHMS by 1%</li> <li>• Decrease number of suspensions for 48900 (k) by 25%</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain suspension rate for the District.</li> <li>• Decrease suspension rate for WHMS by 1%</li> <li>• Decrease number of suspensions for 48900 (k) by 25%</li> </ul>
<p>Local Metric: Student Expulsion Rate Source: CDE Dataquest</p>	<p>CDE Data Quest FY 15 District Student Expulsion Rate is at 0% MCOE Student Expulsion Rate is 0%</p>	<p>Maintain Expulsion Rate</p>	<p>Maintain Expulsion Rate</p>	<p>Maintain Expulsion Rate</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	State Expulsion Rate is .1%			
Local Metric: School Attendance Rate Source: P2	District Attendance Rate based on P2 FY 2016 is 95.72% District Attendance Rate based on P2 FY 2017 is 95.2%	Maintain stable attendance rate based on P2	Maintain stable attendance rate based on P2	Maintain stable attendance rate based on P2
Local Metric: Truancy Rate Source: CDE Dataquest AERIES	<ul style="list-style-type: none"> <li>• District Truancy Rate FY 2015 is 22.37%</li> <li>• District Truancy Rate FY 2016 is 23.5%</li> <li>• Manor and WT have truancy rates above the District @ 26.59% and 30.15%</li> <li>• The number of students that are truant has declined at WH and WT from FY 2015-2016</li> <li>• The number of students that are truant has increased at BKS, HV and Manor</li> </ul>	Decrease the truancy rate by 1% yearly	Decrease the truancy rate by 1% yearly	Decrease the truancy rate by 1% yearly
Middle School Dropout Rate Source: CDE Dataquest	-Middle School Dropout Rate is at 0%	Maintain drop out rate	Maintain drop out rate	Maintain drop out rate

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>State Metric: Math in 3rd-8th Grade Source: CDE Dashboard CAASPP</p>	<p>CAASPP FY 2017</p> <ul style="list-style-type: none"> <li>• All students- 9% did not meet</li> <li>• SED Students-28% did not meet</li> <li>• SWD Students-37% did not meet</li> <li>• ELL Students-34% did not meet</li> <li>• ELL Students Reclassified-17% did not meet</li> </ul>	<p>Maintain all students and reduce student groups by 5%</p>	<p>Maintain all students and reduce student groups by 5%</p>	<p>Maintain all students and reduce student groups by 5%</p>
<p>State Metric: ELA in 3rd-8th Grade Source: CDE Dashboard CAASPP</p>	<p>CAASPP FY 2017</p> <ul style="list-style-type: none"> <li>• All students- 8% did not meet</li> <li>• SED Students- 22% did not meet</li> <li>• SWD Students- 37% did not meet</li> <li>• EL Students-38% did not meet</li> <li>• ELL Students Reclassified-13% did not meet</li> </ul>	<p>Maintain percentage of all students and reduce percentage or student groups by 5%</p>	<p>Maintain percentage of all students and reduce percentage or student groups by 5%</p>	<p>Maintain percentage of all students and reduce percentage or student groups by 5%</p>
<p>State Metric: English Language Learner CELDT Test Source: CDE Dashboard</p>	<p>FY 2015-16 CELDT Scores</p> <ul style="list-style-type: none"> <li>• 45 students tested</li> <li>• Advanced 20%</li> <li>• Early Advanced 31%</li> <li>• Intermediate 22%</li> </ul>	<p>Maintain the current level</p>	<p>Maintain the current level</p>	<p>Maintain the current level</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> <li>• Early Intermediate 8&amp;</li> <li>• Beginning 9%</li> </ul>			
<p>State Metric: State metric English Language Learner Reclassification Number and Rate Source: CDE Data Quest CDE Dashboard</p>	<p>FY 2017- 10.7 %(9 students) of the ELL students were reclassified FY 2017 MCOE Rate- 9.3% FY 2016- 3.3% (3 students) of the ELL students were reclassified FY 2015- 12 % (11 students)of the ELL students were reclassified</p>	<p>Due to the low number of students continue to reclassify 5 additional students per year</p>	<p>Due to the low number of students continue to reclassify 5 additional students per year</p>	<p>Due to the low number of students continue to reclassify 5 additional students per year</p>
<p>Local Metric: Physical Fitness Source: CDE Dataquest</p>	<p>FY 2016</p> <ul style="list-style-type: none"> <li>• 84.5 % of the 5th grade students met a minimum of 5/6 fitness areas</li> <li>• 76.1% of the 7th grade students met a minimum of 5/6 fitness areas.</li> </ul>	<p>Increase the percentage or students who meet a minimum of 5 out of 6 fitness levels by 5%</p>	<p>Increase the percentage or students who meet a minimum of 5 out of 6 fitness levels by 5%</p>	<p>Increase the percentage or students who meet a minimum of 5 out of 6 fitness levels by 5%</p>
<p>State Metric: Chronic Absenteeism</p>	<p>FY 2017- 19.25% of all students absent exhibit chronic</p>	<p>Reduce the percentage of Chronic Absenteeism</p>	<p>Reduce the percentage of Chronic Absenteeism</p>	<p>Reduce the percentage of Chronic Absenteeism</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Source: AERIES Analytics</p>	<p>absenteeism. There are a total of 432 students who miss more than 10% of the school year.</p> <ul style="list-style-type: none"> <li>All students 8.5%</li> <li>Hispanic students 11.9%</li> <li>SED students 17.1%</li> <li>SWD students 13.1%</li> <li>Calibrate the data based on Fall CALPAD data.</li> </ul>	<p>by 5% for student groups</p>	<p>by 5% for student groups</p>	<p>by 5% for student groups</p>
<p>State Metric: Equity Report Source: CDE Dashboard</p>	<p>Determine what student groups are 2+ levels below the District in Suspension, ELL Progress and Achievement in ELA and Mathematics</p> <ul style="list-style-type: none"> <li>In mathematics SWD and SED are in orange level</li> <li>In ELA SWD and SED students in yellow which are two levels below District although not identified on dashboard.</li> </ul>	<ul style="list-style-type: none"> <li>Improve performance of SWD and SED students in Mathematics and show performance increase to yellow level.</li> <li>Maintain performance of SWD and SED in ELA.</li> </ul>	<ul style="list-style-type: none"> <li>Improve performance of SWD and SED students in Mathematics and show performance increase to yellow level.</li> <li>Maintain performance of SWD and SED in ELA.</li> </ul>	<ul style="list-style-type: none"> <li>Improve performance of SWD and SED students in Mathematics and show performance increase to yellow level.</li> <li>Maintain performance of SWD and SED in ELA.</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Metric: Equity Report Source:CDE Dashboard	Determine status and change of student groups in suspension rate, <ul style="list-style-type: none"> <li>EL students and SWD are in red zone</li> <li>White students are in orange zone</li> </ul>	-Although number of students is not significant need to decrease overall suspension rate and determine alternatives to suspension and teach positive behaviors.	-Although number of students is not significant need to decrease overall suspension rate and determine alternatives to suspension and teach positive behaviors.	-Although number of students is not significant need to decrease overall suspension rate and determine alternatives to suspension and teach positive behaviors.

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities  
 Specific Student Groups: High Achievers  
 [Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 [Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
 Foster Youth  
 Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

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

Modified Action

2017-18 Actions/Services

### 2.1 (Priority 4: Student Achievement)

- RVSD will utilize the Multi-Tiered System of Support (MTSS) model in order to provide high-quality instruction and intervention matched to student needs by analyzing the learning rate over time to make important educational decisions. (2.1.a)
- Continue to implement and refine the MTSS model at each school site to ensure the process is fully implemented and effective for the students of highest need. Provide technical support for using the SST/504 online program (2.1.b.).
- Review K-8 intervention, identify services provided in each tier, and corresponding assessments
- Design staff development for MTSS.
- Develop a Multi-Tiered System of Support framework at each site that will identify individual student needs and link them with the appropriate academic and social-emotional

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

Unchanged Action

2018-19 Actions/Services

### 2.1 (Priority 4: Student Achievement)

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- Review K-8 intervention, identify services provided in each tier, and corresponding assessments
- Design staff development for MTSS.
- Develop a Multi-Tiered System of Support framework at each site that will identify individual student needs and link them with the appropriate academic and social-emotional

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

Unchanged Action

2019-20 Actions/Services

### 2.1 (Priority 4: Student Achievement)

- RVSD will utilize the Multi-Tiered System of Support (MTSS) model in order to provide high-quality instruction and intervention matched to student needs by analyzing the learning rate over time to make important educational decisions. (2.1.a)
- Continue to implement and refine the MTSS model at each school site to ensure the process is fully implemented and effective for the students of highest need. Provide technical support for using the SST/504 online program (Costs reflected in XXXX)
- Review K-8 intervention, identify services provided in each tier, and corresponding assessments
- Design staff development for MTSS.
- Develop a Multi-Tiered System of Support framework at each site that will identify individual student needs and link them with the appropriate academic and social-emotional

supports and enrichment services regardless of the student group.

- Increase effective use of student data information system to inform and make data-driven decisions to improve student attendance, behavior, and engagement by providing professional development.
- District assessment schedule indicates teachers administer interim formative assessments in reading and math at 3 intervals during the school year to monitor student progress towards academic targets, inform instruction and identify students in need of interventions and enrichment.
- Teachers regularly collect and analyze common district-wide diagnostic, formative and summative assessment data.
- Using formative assessments and student observation to inform instruction and develop plans for intervention in order to reduce achievement gaps.
- Using formative assessment and student observation to inform instruction and develop plans for acceleration for high achievers in order to ensure that these students make at least a year's growth in a year's time.

supports and enrichment services regardless of the student group.

- Increase effective use of student data information system to inform and make data-driven decisions to improve student attendance, behavior, and engagement by providing professional development.
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- District assessment schedule indicates teachers administer interim formative assessments in reading and math at 3 intervals during the school year to monitor student progress towards academic targets, inform instruction and identify students in need of interventions and enrichment.
- Teachers regularly collect and analyze common district-wide diagnostic, formative and summative assessment data.
- Using formative assessments and student observation to inform instruction and develop plans for intervention in order to reduce achievement gaps.
- Using formative assessment and student observation to inform instruction and develop plans for acceleration for high achievers in order to ensure that these students make at least a year's growth in a year's time.

- Staff will use early release days to analyze data and develop local measures and rubrics to inform instructional practices.
- Site administrators will have data conferences with teachers to support interventions.

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- Site administrators will have data conferences with teachers to support interventions.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4,500		
Source	Other Restricted		
Budget Reference	1000-1999: Certificated Personnel Salaries 2.1.a. Professional Expert Agreement to support MTSS \$4,500 01-6264-0-1xxx.00-1110-1010-710-000-403 Budget transfer needed.		

**Action 2**

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

**Students to be Served:**  
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**  
(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools  
Specific Schools: Manor Elementary  
School-receives Title I

### 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 Action  
Unchanged Action

Unchanged Action

Modified Action

#### 2017-18 Actions/Services

##### 2.2 (Priority 4: Student Achievement - SED, EL, FOSTER, HOMELESS)

- Enhance targeted intervention programs and supports to meet the needs of the students in all 5 areas of reading and written language for student groups
- Using MTSS, develop a plan to identify and address the needs of different student groups (SWD, ELL, SED and High Achievers) on ELA and mathematics assessments in order for students to close the achievement gap.(Roving substitutes 2.2a)
- Improve and support student learning to close achievement gaps.
- Refine and develop formative assessments aligned to benchmarks in ELA and Math.

#### 2018-19 Actions/Services

##### 2.2 (Priority 4: Student Achievement - SED, EL, FOSTER, HOMELESS)

- Enhance targeted intervention programs and supports to meet the needs of the students in all 5 areas of reading and written language for student groups
- Using MTSS, develop a plan to identify and address the needs of different student groups (SWD, ELL, SED and High Achievers) on ELA and mathematics assessments in order for students to close the achievement gap.(Roving substitutes 2.2a)
- Improve and support student learning to close achievement gaps.
- Refine and develop formative assessments aligned to benchmarks in ELA and Math.

#### 2019-20 Actions/Services

##### 2.2 (Priority 4: Student Achievement - SED, EL, FOSTER, HOMELESS)

- Enhance targeted intervention programs and supports to meet the needs of the students in all 5 areas of reading and written language for student groups
- Using MTSS, develop a plan to identify and address the needs of different student groups (SWD, ELL, SED and High Achievers) on ELA and mathematics assessments in order for students to close the achievement gap.(Roving substitutes 2.2a)
- Improve and support student learning to close achievement gaps.
- Refine and develop formative assessments aligned to benchmarks in ELA and Math.

- Provide systematic and targeted interventions at all grade levels in ELA and mathematics in order to reduce the number of special education referrals and close the achievement gap.
- Continue to provide ELL students with a supplemental program and classroom strategies to meet the gaps and develop proficiency.
- Manor Elementary will receive supplementary Title I (SED students) services, materials to target interventions to increase achievement for students in ELA and Mathematics,
- Provide instructional services for SED and ELL students with fidelity in ELA and mathematics at all schools with a focus at White Hill Middle School, Hidden Valley Elementary, and Manor Elementary.
- Administration, ILT and Intervention teachers will support the general education teacher to provide instructional strategies to increase academic vocabulary, and concept development in general education classroom so that students can access content level classes.
- Provide support through ILT release days to model strategies that will benefit student groups, such as conferring strategies which will provide

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- Continue to provide ELL students with a supplemental program and classroom strategies to meet the gaps and develop proficiency.
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- Provide support through ILT release days to model strategies that will benefit student groups, such as conferring strategies which will provide

teachers information to change instruction.

teachers information to change instruction.

teachers information to change instruction.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,616	\$14,343	\$14,343
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.a. EL Coordinator .10 FTE 01-4203-0-1110.00-1484-1010-710-000-403 PC #171008	1000-1999: Certificated Personnel Salaries 2.2.a. EL Coordinator .10 FTE 01-4203-0-1110.00-1484-1010-710-000-403 PC #171008	1000-1999: Certificated Personnel Salaries 2.2.a. EL Coordinator .10 FTE 01-4203-0-1110.00-1484-1010-710-000-403 PC #171008
Amount	\$53,093	\$69,614	\$69,614
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.a. EL Teacher .50 FTE 01-0000-0-1110.00-1484-1010-083-000-403 PC #171008	1000-1999: Certificated Personnel Salaries 2.2.a. EL Teacher .50 FTE 01-0000-0-1110.00-1484-1010-083-000-403 PC #171008	1000-1999: Certificated Personnel Salaries 2.2.a. EL Teacher .50 FTE 01-0000-0-1110.00-1484-1010-083-000-403 PC #171008
Amount	\$60,709	\$66,510	\$66,510
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.a. EL Teacher .60 FTE 01-0000-0-1110.00-1484-1010-080-000-403 PC #108362 01-0000-0-1110.00-1484-1010-081-000-403 PC #108362	1000-1999: Certificated Personnel Salaries 2.2.a. EL Teacher .60 FTE 01-0000-0-1110.00-1484-1010-080-000-403 PC #108362 01-0000-0-1110.00-1484-1010-081-000-403 PC #108362	1000-1999: Certificated Personnel Salaries 2.2.a. EL Teacher .60 FTE 01-0000-0-1110.00-1484-1010-080-000-403 PC #108362 01-0000-0-1110.00-1484-1010-081-000-403 PC #108362

Amount	\$106,037	\$57,523	\$57,523
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.a. Title I Teacher 1.0 FTE 01-3010-0-1110.00-1433-1010-082-000-403 PC #108216	1000-1999: Certificated Personnel Salaries 2.2.a. Title I Teacher .60 FTE 01-3010-0-1110.00-1433-1010-082-000-403 PC #108216	1000-1999: Certificated Personnel Salaries 2.2.a. Title I Teacher .60 FTE 01-3010-0-1110.00-1433-1010-082-000-403 PC #108216
Amount	\$24,408	\$0	\$0
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries 2.2.a. Title I Aide .4375 FTE 01-3010-0-2110.00-1433-1010-082-000-403 PC #208243	2000-2999: Classified Personnel Salaries 2.2.a. Title I Aide ELIMINATED DUE TO CUT TO TITLE I 01-3010-0-2110.00-1433-1010-082-000-403 PC #208243	2000-2999: Classified Personnel Salaries 2.2.a. Title I Aide ELIMINATED DUE TO CUT TO TITLE I 01-3010-0-2110.00-1433-1010-082-000-403 PC #208243
Amount	\$13,837	\$47,345	\$47,345
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.a. EL Teacher .20 FTE 01-0000-0-1110.00-1484-1010-335-000-403 PC #133507	1000-1999: Certificated Personnel Salaries 2.2.a. EL Teacher .402 FTE 01-0000-0-1110.00-1484-1010-335-000-403 PC #133507	1000-1999: Certificated Personnel Salaries 2.2.a. EL Teacher .402 FTE 01-0000-0-1110.00-1484-1010-335-000-403 PC #133507

Amount	\$94,814	\$94,814	\$94,814
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.a. ELA and Math RTI at WHMS 01-0000-0-1110.00-1433-1010-335-000-403 PC #133529 (.40 FTE); PC #133528 (.20 FTE); PC #133560 (.20 FTE); PC #133516 (.20 FTE) Verify assignments for 2017-18.	1000-1999: Certificated Personnel Salaries 2.2.a. ELA and Math RTI at WHMS 01-0000-0-1110.00-1433-1010-335-000-403 PC #133529 (.40 FTE); PC #133528 (.20 FTE); PC #133560 (.20 FTE); PC #133516 (.20 FTE) Verify assignments for 2017-18.	1000-1999: Certificated Personnel Salaries 2.2.a. ELA and Math RTI at WHMS 01-0000-0-1110.00-1433-1010-335-000-403 PC #133529 (.40 FTE); PC #133528 (.20 FTE); PC #133560 (.20 FTE); PC #133516 (.20 FTE) Verify assignments for 2017-18.
Amount	\$75,693	\$82,177	\$82,177
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 01-0000-0-2110.00-1433-1010-335-000-403 PC #233531 (.60 FTE); PC #233533 (.60 FTE)	2000-2999: Classified Personnel Salaries 01-0000-0-2110.00-1433-1010-335-000-403 PC #233531 (.60 FTE); PC #233533 (.60 FTE)	2000-2999: Classified Personnel Salaries 01-0000-0-2110.00-1433-1010-335-000-403 PC #233531 (.60 FTE); PC #233533 (.60 FTE)
Amount	\$80,610	\$84,609	\$84,609
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.a. ELA and Math RTI at BKSD, HV, WT (.30 FTE each) 01-0000-0-1110.00-1433-1010-08X-000-403 Need to update budget code; amount is in budget.	1000-1999: Certificated Personnel Salaries 2.2.a. ELA and Math RTI at BKSD, HV, WT (.30 FTE each) 01-0000-0-1110.00-1433-1010-08X-000-403	1000-1999: Certificated Personnel Salaries 2.2.a. ELA and Math RTI at BKSD, HV, WT (.30 FTE each) 01-0000-0-1110.00-1433-1010-08X-000-403

### Action 3

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
Students with Disabilities

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
Specific Schools: Based on the CDE Dashboard some SWD students in some subjects and/or schools need to be targeted such as WHMS in mathematics.

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.3 (Priority 4: Student Achievement - SWD)

- Enhance targeted intervention programs and supports to meet the needs of the students in all 5 areas of reading and written language for students.
- Match the student needs to instructional programs, strategies, and practices for students below standards in ELA and mathematics and those that exceed standards.

2018-19 Actions/Services

2.3 (Priority 4: Student Achievement - SWD)

- Enhance targeted intervention programs and supports to meet the needs of the students in all 5 areas of reading and written language for students.
- Match the student needs to instructional programs, strategies, and practices for students below standards in ELA and mathematics and those that exceed standards.

2019-20 Actions/Services

2.3 (Priority 4: Student Achievement - SWD)

- Enhance targeted intervention programs and supports to meet the needs of the students in all 5 areas of reading and written language for students.
- Match the student needs to instructional programs, strategies, and practices for students below standards in ELA and mathematics and those that exceed standards.

- Ensure that the IEP for SWD has assessed in all areas of needs and that it addresses the academic needs and level of services to close the achievement gap.
- SWD will receive specialized academic instruction provided by special education teachers (RSP, SDC, LC, DHH and VI Itinerant Teachers) and related services (SLP, Psychologist, Counselors, OT, and PT services)
- -Provide instructional services for SWD students with fidelity in mathematics at all schools with a focus at White Hill Middle School.
- Administration, ILT, and special education teachers will support the general education teacher to provide instructional strategies to increase academic vocabulary, and concept development in general education classroom so that students can access content level classes.
- Provide Special Education Certificated Staff with professional development to improve their practices.
- Provide Special Education Classified Staff with professional development to improve their practices.

- Ensure that the IEP for SWD has assessed in all areas of needs and that it addresses the academic needs and level of services to close the achievement gap.
- SWD will receive specialized academic instruction provided by special education teachers (RSP, SDC, LC, DHH and VI Itinerant Teachers) and related services (SLP, Psychologist, Counselors, OT, and PT services)
- -Provide instructional services for SWD students with fidelity in mathematics at all schools with a focus at White Hill Middle School.
- Administration, ILT, and special education teachers will support the general education teacher to provide instructional strategies to increase academic vocabulary, and concept development in general education classroom so that students can access content level classes.
- Provide Special Education Certificated Staff with professional development to improve their practices.
- Provide Special Education Classified Staff with professional development to improve their practices.

- Ensure that the IEP for SWD has assessed in all areas of needs and that it addresses the academic needs and level of services to close the achievement gap.
- SWD will receive specialized academic instruction provided by special education teachers (RSP, SDC, LC, DHH and VI Itinerant Teachers) and related services (SLP, Psychologist, Counselors, OT, and PT services)
- -Provide instructional services for SWD students with fidelity in mathematics at all schools with a focus at White Hill Middle School.
- Administration, ILT, and special education teachers will support the general education teacher to provide instructional strategies to increase academic vocabulary, and concept development in general education classroom so that students can access content level classes.
- Provide Special Education Certificated Staff with professional development to improve their practices.
- Provide Special Education Classified Staff with professional development to improve their practices.

- Purchase materials and instructional programs that will provide robust research-based intervention.

- Purchase materials and instructional programs that will provide robust research-based intervention.

- Purchase materials and instructional programs that will provide robust research-based intervention.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,000,359	\$3,185,653	\$3,185,653
Source	Special Education	Special Education	Special Education
Budget Reference	2.3.a. All Special Ed Staff, Certificated and Classified salaries and benefits (1xxx, 2xxx and 3xxx objects)	2.3.a. All Special Ed Staff, Certificated and Classified salaries and benefits (1xxx, 2xxx and 3xxx objects)	2.3.a. All Special Ed Staff, Certificated and Classified salaries and benefits (1xxx, 2xxx and 3xxx objects)
Amount	\$6,000	\$5,000	\$5,000
Source	Special Education	Special Education	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Certificated Staff will receive professional development	5000-5999: Services And Other Operating Expenditures Certificated & Classified Staff will receive professional development 01-0258-0-5800.00-5001-1190-710-000-403	5000-5999: Services And Other Operating Expenditures Certificated & Classified Staff will receive professional development 01-0258-0-5800.00-5001-1190-710-000-403

**Action 4**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
Students with Disabilities

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
Specific Schools: Based on the CDE Dashboard some SWD students in some subjects and/or schools need to be targeted such as WHMS in mathematics.

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

2017-18 Actions/Services

2.3 (Priority 4: Student Achievement - SWD)

- Enhance targeted intervention programs and supports to meet the needs of the students in all 5 areas of reading and written language for students.
- Match the student needs to instructional programs, strategies, and practices for students below standards in ELA and mathematics and those that exceed standards.

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

Unchanged Action

2018-19 Actions/Services

2.3 (Priority 4: Student Achievement - SWD)

- Enhance targeted intervention programs and supports to meet the needs of the students in all 5 areas of reading and written language for students.
- Match the student needs to instructional programs, strategies, and practices for students below standards in ELA and mathematics and those that exceed standards.

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

Unchanged Action

2019-20 Actions/Services

2.3 (Priority 4: Student Achievement - SWD)

- Enhance targeted intervention programs and supports to meet the needs of the students in all 5 areas of reading and written language for students.
- Match the student needs to instructional programs, strategies, and practices for students below standards in ELA and mathematics and those that exceed standards.

- Ensure that the IEP for SWD has assessed in all areas of needs and that it addresses the academic needs and level of services to close the achievement gap.
- SWD will receive specialized academic instruction provided by special education teachers (RSP, SDC, LC, DHH and VI Itinerant Teachers) and related services (SLP, Psychologist, Counselors, OT, and PT services)
- -Provide instructional services for SWD students with fidelity in mathematics at all schools with a focus at White Hill Middle School.
- Administration, ILT, and special education teachers will support the general education teacher to provide instructional strategies to increase academic vocabulary, and concept development in general education classroom so that students can access content level classes.
- Provide Special Education Certificated Staff with professional development to improve their practices.
- Provide Special Education Classified Staff with professional development to improve their practices.

- Ensure that the IEP for SWD has assessed in all areas of needs and that it addresses the academic needs and level of services to close the achievement gap.
- SWD will receive specialized academic instruction provided by special education teachers (RSP, SDC, LC, DHH and VI Itinerant Teachers) and related services (SLP, Psychologist, Counselors, OT, and PT services)
- -Provide instructional services for SWD students with fidelity in mathematics at all schools with a focus at White Hill Middle School.
- Administration, ILT, and special education teachers will support the general education teacher to provide instructional strategies to increase academic vocabulary, and concept development in general education classroom so that students can access content level classes.
- Provide Special Education Certificated Staff with professional development to improve their practices.
- Provide Special Education Classified Staff with professional development to improve their practices.

- Ensure that the IEP for SWD has assessed in all areas of needs and that it addresses the academic needs and level of services to close the achievement gap.
- SWD will receive specialized academic instruction provided by special education teachers (RSP, SDC, LC, DHH and VI Itinerant Teachers) and related services (SLP, Psychologist, Counselors, OT, and PT services)
- -Provide instructional services for SWD students with fidelity in mathematics at all schools with a focus at White Hill Middle School.
- Administration, ILT, and special education teachers will support the general education teacher to provide instructional strategies to increase academic vocabulary, and concept development in general education classroom so that students can access content level classes.
- Provide Special Education Certificated Staff with professional development to improve their practices.
- Provide Special Education Classified Staff with professional development to improve their practices.

- Purchase materials and instructional programs that will provide robust research-based intervention.

- Purchase materials and instructional programs that will provide robust research-based intervention.

- Purchase materials and instructional programs that will provide robust research-based intervention.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,000,359	\$3,185,653	\$3,185,653
Source	Special Education	Special Education	Special Education
Budget Reference	2.3.a. All Special Ed Staff, Certificated and Classified salaries and benefits (1xxx, 2xxx and 3xxx objects)	2.3.a. All Special Ed Staff, Certificated and Classified salaries and benefits (1xxx, 2xxx and 3xxx objects)	2.3.a. All Special Ed Staff, Certificated and Classified salaries and benefits (1xxx, 2xxx and 3xxx objects)
Amount	\$6,000	\$5,000	\$5,000
Source	Special Education	Special Education	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Certificated Staff will receive professional development	5000-5999: Services And Other Operating Expenditures Certificated & Classified Staff will receive professional development 01-0258-0-5800.00-5001-1190-710-000-403	5000-5999: Services And Other Operating Expenditures Certificated & Classified Staff will receive professional development 01-0258-0-5800.00-5001-1190-710-000-403
Amount	\$3,000		
Source	Special Education		
Budget Reference	5000-5999: Services And Other Operating Expenditures Classified support staff will receive professional development to support the needs of specific students.		

## Action 5

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
 Students with Disabilities  
 Specific Student Groups: High Achievers  
 [Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 [Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
 Foster Youth  
 Low Income  
 [Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
 [Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 [Add Location(s) selection here]

## Actions/Services

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

New Action  
 Modified Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

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

- Developing a common understanding of school-wide behavioral expectations and providing tiered interventions based on the needs.

### 2018-19 Actions/Services

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

- Developing a common understanding of school-wide behavioral expectations and providing tiered interventions based on the needs.

### 2019-20 Actions/Services

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

- Developing a common understanding of school-wide behavioral expectations and providing tiered interventions based on the needs.

- Each school site will develop a prevention program that includes engaging students in building a positive school climate and treating each other with respect.
- Support to staff to strengthen school climate, including integration of social-emotional learning. Supports include:
  - o Tier I –social, emotional and behavior supports needed by all students,
  - o Tier II -Student re-teaching
  - o Tier III-intensive intervention
- Build the capacity of and provide support to classroom teachers as they implement Tier 1 and 2 interventions by using programs that provide Positive Behavior Interventions.
- Provide professional development to WT and HV in PBIS and using SWIS data to determine who, when, what, and where the behavior is occurring in order to be proactive and determine interventions. (2.4.a)
- Site activities (i.e., assemblies) to increase tolerance and decrease bullying.
- As part of the SPSA the rincipals will prepare a report indicating activities and costs, funding sources for Goal 2 for improving school climate

- Each school site will develop a prevention program that includes engaging students in building a positive school climate and treating each other with respect.
- Support to staff to strengthen school climate, including integration of social-emotional learning. Supports include:
  - o Tier I –social, emotional and behavior supports needed by all students,
  - o Tier II -Student re-teaching
  - o Tier III-intensive intervention
- Build the capacity of and provide support to classroom teachers as they implement Tier 1 and 2 interventions by using programs that provide Positive Behavior Interventions.
- Provide professional development to WT and HV in PBIS and using SWIS data to determine who, when, what, and where the behavior is occurring in order to be proactive and determine interventions. (2.4.a)
- Site activities (i.e., assemblies) to increase tolerance and decrease bullying.
- As part of the SPSA the rincipals will prepare a report indicating activities and costs, funding sources for Goal 2 for improving school climate

- Each school site will develop a prevention program that includes engaging students in building a positive school climate and treating each other with respect.
- Support to staff to strengthen school climate, including integration of social-emotional learning. Supports include:
  - o Tier I –social, emotional and behavior supports needed by all students,
  - o Tier II -Student re-teaching
  - o Tier III-intensive intervention
- Build the capacity of and provide support to classroom teachers as they implement Tier 1 and 2 interventions by using programs that provide Positive Behavior Interventions.
- Provide professional development to WT and HV in PBIS and using SWIS data to determine who, when, what, and where the behavior is occurring in order to be proactive and determine interventions. (2.4.a)
- Site activities (i.e., assemblies) to increase tolerance and decrease bullying.
- As part of the SPSA the rincipals will prepare a report indicating activities and costs, funding sources for Goal 2 for improving school climate

- Administrators investigate and address all reported incidents of bullying and promote a trusting, caring and respectful relationship among students through the process.
- Provide district-wide and job-embedded professional learning opportunities for all staff, including teachers, noon time assistants, paraprofessionals and substitute teachers to build and improve adult student interactions and to learn to provide positive corrective feedback to students.

- Administrators investigate and address all reported incidents of bullying and promote a trusting, caring and respectful relationship among students through the process.
- Provide district-wide and job-embedded professional learning opportunities for all staff, including teachers, noon time assistants, paraprofessionals and substitute teachers to build and improve adult student interactions and to learn to provide positive corrective feedback to students.

- Administrators investigate and address all reported incidents of bullying and promote a trusting, caring and respectful relationship among students through the process.
- Provide district-wide and job-embedded professional learning opportunities for all staff, including teachers, noon time assistants, paraprofessionals and substitute teachers to build and improve adult student interactions and to learn to provide positive corrective feedback to students.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,500	\$8,500	\$8,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.4.a. HV and WT will participate in year 2 of PBIS training @ \$3,500 per school. SWIS program is part of the program @\$300 per school. 01-0258-0-5800.00-1433-1010-710-000-403	5800: Professional/Consulting Services And Operating Expenditures 2.4.a. HV and WT will participate in year 2 of PBIS training @ \$3,500 per school. SWIS program is part of the program @\$300 per school. 01-0258-0-5837.00-1433-1010-710-000-403	5800: Professional/Consulting Services And Operating Expenditures 2.4.a. HV and WT will participate in year 2 of PBIS training @ \$3,500 per school. SWIS program is part of the program @\$300 per school. 01-0258-0-5837.00-1433-1010-710-000-403

## Action 6

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
 Students with Disabilities  
 Specific Student Groups: High Achievers  
 [Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 [Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
 Foster Youth  
 Low Income  
 [Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
 [Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 Specific Schools: Manor Elementary School-Expeditionary Learning  
 [Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

2.6 (Priority 5: Pupil Engagement)

- Enhance student engagement and increase connections to school for all students by incorporating a system of positive behavior support programs.
- Develop responsible and caring students by strengthening social-

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

Unchanged Action

2018-19 Actions/Services

2.6 (Priority 5: Pupil Engagement)

- Enhance student engagement and increase connections to school for all students by incorporating a system of positive behavior support programs.
- Develop responsible and caring students by strengthening social-

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

Unchanged Action

2019-20 Actions/Services

2.6 (Priority 5: Pupil Engagement)

- Enhance student engagement and increase connections to school for all students by incorporating a system of positive behavior support programs.
- Develop responsible and caring students by strengthening social-

emotional learning and provide school counseling supports to develop resiliency.

- Align counseling program to increase services and support social emotional learning goals in areas of self-awareness, self-management, social awareness, interpersonal skills, and decision making.
- Align counseling services to provide targeted support for students identified with mental health issues and targeted support for students that are identified as SED, ELL, SWD, McKinney-Vento and Foster Youth.
- Contract services with Bay Area Community Resources to provide counseling and mental health services at all sites.
- Development of scope and sequence by grade level bands of SEL areas ( self-awareness, self-management, social awareness relationship skills, and responsible decision-making)
- Social-Emotional Competencies in the 5 areas is integrated within the curriculum. Using CASEL's "SAFE" approach to providing instruction in SEL:
- S: Sequenced- connected and coordinated activities to foster skills development.

emotional learning and provide school counseling supports to develop resiliency.

- Align counseling program to increase services and support social emotional learning goals in areas of self-awareness, self-management, social awareness, interpersonal skills, and decision making.
- Align counseling services to provide targeted support for students identified with mental health issues and targeted support for students that are identified as SED, ELL, SWD, McKinney-Vento and Foster Youth.
- Contract services with Bay Area Community Resources to provide counseling and mental health services at all sites.
- Development of scope and sequence by grade level bands of SEL areas ( self-awareness, self-management, social awareness relationship skills, and responsible decision-making)
- Social-Emotional Competencies in the 5 areas is integrated within the curriculum. Using CASEL's "SAFE" approach to providing instruction in SEL:
- S: Sequenced- connected and coordinated activities to foster skills development.

emotional learning and provide school counseling supports to develop resiliency.

- Align counseling program to increase services and support social emotional learning goals in areas of self-awareness, self-management, social awareness, interpersonal skills, and decision making.
- Align counseling services to provide targeted support for students identified with mental health issues and targeted support for students that are identified as SED, ELL, SWD, McKinney-Vento and Foster Youth.
- Contract services with Bay Area Community Resources to provide counseling and mental health services at all sites.
- Development of scope and sequence by grade level bands of SEL areas ( self-awareness, self-management, social awareness relationship skills, and responsible decision-making)
- Social-Emotional Competencies in the 5 areas is integrated within the curriculum. Using CASEL's "SAFE" approach to providing instruction in SEL:
- S: Sequenced- connected and coordinated activities to foster skills development.

- A: Active-Active forms of learning to help students master new skills and attitudes.
- F: Focused-a component that emphasized developing personal and social skills
- E: Explicit-targeting specific social and emotional skills.
- Teachers focus on growth mindset in core academic subjects by teaching perseverance and resilience.
- Growth Mindset is integrated during instruction to teach competencies ( Taking on Challenges; Learning from Mistakes; Accepting Feedback; Asking Questions; Taking Risks; Perseverance; practicing/Applying Strategies)
- Provide supports to engage students in the school community by facilitating enrollment in leadership opportunities, extra-curricular activities (sports and clubs etc).
- Administrators develop signature practices on how to engage all students in the classroom with response strategies and checking for understanding and provide staff with information at staff development meetings.
- Expeditionary Learning at Manor School will support the engagement of students (SED, ELL, SWD, Foster

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- Expeditionary Learning at Manor School will support the engagement of students (SED, ELL, SWD, Foster

Youth, McKinney-Vento) attending Manor Elementary School (2.6.c.).

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

Youth, McKinney-Vento) attending Manor Elementary School (2.6.c.).

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

Youth, McKinney-Vento) attending Manor Elementary School (2.6.c.).

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$31,424	\$31,424	\$31,424
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.6.a. General Ed BACR Mental Health Support 01-0000-0-5849.00-1110-3110-710-000-403	5800: Professional/Consulting Services And Operating Expenditures 2.6.a. General Ed BACR Mental Health Support 01-0000-0-5849.00-1110-3110-710-000-403	5800: Professional/Consulting Services And Operating Expenditures 2.6.a. General Ed BACR Mental Health Support 01-0000-0-5849.00-1110-3110-710-000-403
Amount	\$103,419	\$99,514	\$99,514
Source	Special Education	Special Education	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.6.a. BACR Mental Health Support 01-3327-0-5836.00-5750-3110-710-000-403 01-6513-0-5836.00-5750-3110-710-000-403	5800: Professional/Consulting Services And Operating Expenditures 2.6.a. BACR Mental Health Support 01-3327-0-5836.00-5750-3110-710-000-403 01-6513-0-5836.00-5750-3110-710-000-403	5800: Professional/Consulting Services And Operating Expenditures 2.6.a. BACR Mental Health Support 01-3327-0-5836.00-5750-3110-710-000-403 01-6513-0-5836.00-5750-3110-710-000-403

Amount	\$86,127	\$91,950	\$91,950
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.6.b. Counseling .80 FTE 01-0000-0-1210.00-1110-3110-335-000-000 PC #133593	1000-1999: Certificated Personnel Salaries 2.6.b. Counseling .80 FTE 01-0000-0-1210.00-1110-3110-335-000-000 PC #133593	1000-1999: Certificated Personnel Salaries 2.6.b. Counseling .80 FTE 01-0000-0-1210.00-1110-3110-335-000-000 PC #133593
Amount	\$21,508	\$22,965	\$22,965
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 2.6.b. Counseling .20 FTE 01-6513-0-0-1210.00-1110-3110-335-000-000 PC #133593	1000-1999: Certificated Personnel Salaries 2.6.b. Counseling .20 FTE 01-6513-0-0-1210.00-1110-3110-335-000-000 PC #133593	1000-1999: Certificated Personnel Salaries 2.6.b. Counseling .20 FTE 01-6513-0-0-1210.00-1110-3110-335-000-000 PC #133593
Amount	\$40,000		
Source	Other Restricted		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.6.c. Expeditionary Learning 01-6264-0-5839.00-1110-1010-710-214-403		

Amount	\$20,000	\$72,525	\$72,525
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.6.c. Expeditionary Learning 01-0258-0-5xxx.00-1300-1010-082-000-403	5800: Professional/Consulting Services And Operating Expenditures 2.6.c. Expeditionary Learning 01-0258-0-5xxx.00-1300-1010-082-000-403	5800: Professional/Consulting Services And Operating Expenditures 2.6.c. Expeditionary Learning 01-0258-0-5xxx.00-1300-1010-082-000-403
Amount	\$30,611	\$27,475	\$27,475
Source	Base	Base	Base
Budget Reference	0000: Unrestricted 2.6.c. Expeditionary Learning 01-0258-0-xxxx.00-1300-1010-082-000-403	0000: Unrestricted 2.6.c. Expeditionary Learning 01-0258-0-xxxx.00-1300-1010-082-000-403	0000: Unrestricted 2.6.c. Expeditionary Learning 01-0258-0-xxxx.00-1300-1010-082-000-403
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Development of SEL Committee to include staff and community	5000-5999: Services And Other Operating Expenditures Development of SEL Committee to include staff and community 01-0258-0-4300.00-1433-1010-710-000-403	5000-5999: Services And Other Operating Expenditures Development of SEL Committee to include staff and community 01-0258-0-4300.00-1433-1010-710-000-403

## Action 7

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
 Students with Disabilities  
 Specific Student Groups: High Achievers  
 [Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 [Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
 Foster Youth  
 Low Income  
 [Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
 [Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 [Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

2.7 (Priority 5: Student Engagement-Health )

- Assess and determine the health needs of students and updated mandates by providing adequate staffing, resources, and professional development.

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

Unchanged Action

2018-19 Actions/Services

2.7 (Priority 5: Student Engagement-Health )

- Assess and determine the health needs of students and updated mandates by providing adequate staffing, resources, and professional development.

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

Unchanged Action

2019-20 Actions/Services

2.7 (Priority 5: Student Engagement-Health )

- Assess and determine the health needs of students and updated mandates by providing adequate staffing, resources, and professional development.

- |                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                       |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• Develop written protocols to support students requiring health services throughout the school day.</li> <li>• Provide Professional Development for staff on students with specific health needs.</li> <li>• Develop Health Plans or 504 Plans to support students.</li> <li>• Provide nursing and health services</li> </ul> | <ul style="list-style-type: none"> <li>• Develop written protocols to support students requiring health services throughout the school day.</li> <li>• Provide Professional Development for staff on students with specific health needs.</li> <li>• Develop Health Plans or 504 Plans to support students.</li> <li>• Provide nursing and health services</li> </ul> | <ul style="list-style-type: none"> <li>• Develop written protocols to support students requiring health services throughout the school day.</li> <li>• Provide Professional Development for staff on students with specific health needs.</li> <li>• Develop Health Plans or 504 Plans to support students.</li> <li>• Provide nursing and health services</li> </ul> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,600	\$0	\$5,600
Source	Special Education	Special Education	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures CPR and First Aid Training 40 staff@ \$70 per person 01-6500-0-5835.00-5750-3140-710-000-403	5800: Professional/Consulting Services And Operating Expenditures CPR and First Aid Training 40 staff@ \$70 per person - every other year 01-6500-0-5835.00-5750-3140-710-000-403	5800: Professional/Consulting Services And Operating Expenditures CPR and First Aid Training 40 staff@ \$70 per person - every other year 01-6500-0-5835.00-5750-3140-710-000-403

Amount	\$2,100	\$2,100	\$2,100
Source	Special Education	Base	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development Diabetes \$50 per10 staff/ and substitutes @160 01-6500-0-5835.00-5750-3140-710-000-403	5800: Professional/Consulting Services And Operating Expenditures Professional Development Diabetes \$50 per 10 staff/ and substitutes @160 01-0000-0-5840.00-1110-3140-710-000-403	5800: Professional/Consulting Services And Operating Expenditures Professional Development Diabetes \$50 per 10 staff/ and substitutes @160 01-0000-0-5840.00-1110-3140-710-000-403
Amount	\$105,314	\$110,037	\$110,037
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Nursing Services PC #170091 Including Special Ed, \$113,853 total sal/ben for 1.0 FTE	1000-1999: Certificated Personnel Salaries Nursing Services PC #170091 Including Special Ed, \$113,853 total sal/ben for 1.0 FTE	1000-1999: Certificated Personnel Salaries Nursing Services PC #170091 Including Special Ed, \$113,853 total sal/ben for 1.0 FTE
Amount	\$97,820	\$137,209	\$137,209
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Professional Expert for diabetes monitoring	2000-2999: Classified Personnel Salaries Professional Expert for diabetes monitoring	2000-2999: Classified Personnel Salaries Professional Expert for diabetes monitoring

## Action 8

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
 Students with Disabilities  
 Specific Student Groups: High Achievers  
 [Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 [Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
 Foster Youth  
 Low Income  
 [Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
 [Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

2.8 (Priority 8: Other Pupil Outcomes)

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

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

Unchanged Action

2018-19 Actions/Services

2.8 (Priority 8: Other Pupil Outcomes)

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

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

Unchanged Action

2019-20 Actions/Services

2.8 (Priority 8: Other Pupil Outcomes)

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

- |                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                          |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• Students receive the required number of minutes in PE per California Education Code.</li> <li>• Students in 5th grade and 7th grade physical fitness levels are assessed and will maintain performance on the PFT.</li> <li>• Students participate in formative assessments in ELA and math in order to determine academic progress.</li> </ul> | <ul style="list-style-type: none"> <li>• Students receive the required number of minutes in PE per California Education Code.</li> <li>• Students in 5th grade and 7th grade physical fitness levels are assessed and will maintain performance on the PFT.</li> <li>• Students participate in formative assessments in ELA and math in order to determine academic progress.</li> </ul> | <ul style="list-style-type: none"> <li>• Students receive the required number of minutes in PE per California Education Code.</li> <li>• Students in 5th grade and 7th grade physical fitness levels are assessed and will maintain performance on the PFT.</li> <li>• Students participate in formative assessments in ELA and math in order to determine academic progress.</li> </ul> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$273	\$273	\$273
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Evalumetrics to analyze data	5000-5999: Services And Other Operating Expenditures Evalumetrics to analyze data	5000-5999: Services And Other Operating Expenditures Evalumetrics to analyze data

**Action 9**

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

<p><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All [Add Students to be Served selection here]</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools [Add Location(s) selection here]</p>
------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------

**OR**

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

<p><b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)</p>	<p><b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p>
----------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------

English Learners  
Low Income  
[Add Students to be Served selection here]

[Add Scope of Services selection here]

All Schools  
[Add Location(s) selection here]

### 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

New Action

Unchanged Action

Unchanged Action

#### 2017-18 Actions/Services

##### 2.9 (Priority 2: Student Achievement)

- Teachers provide academic intervention and designated language instruction within the classroom through guided reading and conferencing,
- Intervention and general education teachers will develop a Plan of Action for Student Success (PASS) for ELL students. The PASS plan will include actions for remedial instruction, engagement in the school community, and parent involvement.
- PASS plan will be monitored regularly and discussed during early release Wednesdays and determine how to adjust instruction, programs, and services as needed.
- Schools provide Long Term English Language Learner (LTEL) students (in US schools for 5+ and have stalled in progressing towards language

#### 2018-19 Actions/Services

##### 2.9 (Priority 2: Student Achievement)

- Teachers provide academic intervention and designated language instruction within the classroom through guided reading and conferencing,
- Intervention and general education teachers will develop a Plan of Action for Student Success (PASS) for ELL students. The PASS plan will include actions for remedial instruction, engagement in the school community, and parent involvement.
- PASS plan will be monitored regularly and discussed during early release Wednesdays and determine how to adjust instruction, programs, and services as needed.
- Schools provide Long Term English Language Learner (LTEL) students (in US schools for 5+ and have stalled in progressing towards language

#### 2019-20 Actions/Services

##### 2.9 (Priority 2: Student Achievement)

- Teachers provide academic intervention and designated language instruction within the classroom through guided reading and conferencing,
- Intervention and general education teachers will develop a Plan of Action for Student Success (PASS) for ELL students. The PASS plan will include actions for remedial instruction, engagement in the school community, and parent involvement.
- PASS plan will be monitored regularly and discussed during early release Wednesdays and determine how to adjust instruction, programs, and services as needed.
- Schools provide Long Term English Language Learner (LTEL) students (in US schools for 5+ and have stalled in progressing towards language

proficiency) with additional development program supports through supplemental English Language development program and services.

- Explicit academic language and literacy program and materials.

proficiency) with additional development program supports through supplemental English Language development program and services.

- Explicit academic language and literacy program and materials.

proficiency) with additional development program supports through supplemental English Language development program and services.

- Explicit academic language and literacy program and materials.

## Action 10

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
 Students with Disabilities  
 Specific Student Groups: High Achievers  
 [Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 [Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
 Foster Youth  
 Low Income  
 [Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
 [Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 [Add Location(s) selection here]

## Actions/Services

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

New Action

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

Unchanged Action

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

New Action

2017-18 Actions/Services

2.10(Priority 5: Pupil Engagement)

- Director of Student Services and site administration develops coordinated programs to maximize student welfare and attendance and minimize truancy, chronic absenteeism, middle school dropout through various attendance programs on school sites.
- School administration will develop and use a School Attendance review Process in order to develop plans for families and students to improve attendance and reduce chronic absenteeism, truancy.
- School administration will support families by helping them identify barriers to attendance.
- Director of Student Services will develop either a District SARB/ District Attendance and Review Team (DART) process that minimizes truanancies, chronic absenteeism, middle school dropout rate by determining and minimizing academic, social-emotional, financial etc barriers to regular attendance.

2018-19 Actions/Services

2.10(Priority 5: Pupil Engagement)

- Director of Student Services and site administration develops coordinated programs to maximize student welfare and attendance and minimize truancy, chronic absenteeism, middle school dropout through various attendance programs on school sites.
- School administration will develop and use a School Attendance review Process in order to develop plans for families and students to improve attendance and reduce chronic absenteeism, truancy.
- School administration will support families by helping them identify barriers to attendance.
- Director of Student Services will develop either a District SARB/ District Attendance and Review Team (DART) process that minimizes truanancies, chronic absenteeism, middle school dropout rate by determining and minimizing academic, social-emotional, financial etc barriers to regular attendance.

2019-20 Actions/Services

2.10(Priority 5: Pupil Engagement)

- Director of Student Services and site administration develops coordinated programs to maximize student welfare and attendance and minimize truancy, chronic absenteeism, middle school dropout through various attendance programs on school sites.
- School administration will develop and use a School Attendance review Process in order to develop plans for families and students to improve attendance and reduce chronic absenteeism, truancy.
- School administration will support families by helping them identify barriers to attendance.
- Director of Student Services will develop either a District SARB/ District Attendance and Review Team (DART) process that minimizes truanancies, chronic absenteeism, middle school dropout rate by determining and minimizing academic, social-emotional, financial etc barriers to regular attendance.

## Action 11

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
 Students with Disabilities  
 Specific Student Groups: High Achievers  
 [Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 [Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
 Foster Youth  
 Low Income  
 [Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
 [Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 [Add Location(s) selection here]

## Actions/Services

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

New Action

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

New Action  
 Unchanged Action

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

New Action  
 Unchanged Action

### 2017-18 Actions/Services

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

- Schools use MTSS to improve school climate, address school safety, and overall student wellness.
- The school site will determine other means of correction for behavior

### 2018-19 Actions/Services

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

- Schools use MTSS to improve school climate, address school safety, and overall student wellness.
- The school site will determine other means of correction for behavior

### 2019-20 Actions/Services

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

- Schools use MTSS to improve school climate, address school safety, and overall student wellness.
- The school site will determine other means of correction for behavior

incidents rather than suspension to reduce the rate of suspension.

- School sites will use a data system to document the strategies used to correct behavior.
- Director of Student Services will provide training and support to site administration on other means of correction to reduce rate of suspension.

incidents rather than suspension to reduce the rate of suspension.

- School sites will use a data system to document the strategies used to correct behavior.
- Director of Student Services will provide training and support to site administration on other means of correction to reduce rate of suspension.

incidents rather than suspension to reduce the rate of suspension.

- School sites will use a data system to document the strategies used to correct behavior.
- Director of Student Services will provide training and support to site administration on other means of correction to reduce rate of suspension.

# 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)

Unchanged Goal

## Goal 3

Board Goal 3: Make commitments to stakeholders and work collaboratively to keep them.

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Identified Need:

Identified Need 3-A: Expand family involvement and community partnerships.

- Priority 3: Parental Involvement

Identified Need 3-B: Allocate funds to ensure financial stability and to support the District needs.

- Priority 1: Basic Conditions

Identified Need 3-C: To support, nurture, value and maintain highly qualified professional certificated, classified and administrative staff.

- Priority 1: Basic Conditions

This goal addresses the essential skills of family and community engagement:

Develop and build on the engagement of parents, community, and staff as stakeholders in education.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams Annual Assignment Monitoring Report	Teachers are appropriately assigned and/or on a path to obtaining appropriate credential. There are no teacher vacancies	100% of teachers are highly qualified and appropriately assigned	100% of teachers are highly qualified and appropriately assigned	100% of teachers are highly qualified and appropriately assigned
Local Metric: Total Teaching FTE Total Clear Credentials Total Preliminary Cred. Total Intern Credentials Total Waiver by Ed Code Total First Year Teacher	Total Teaching FTE 138 Total Clear Credentials 116 Total Preliminary Credentials. 20 Total Intern Credentials: 2 Total Waiver by Ed Code: 0 Total 1st Year Teachers:5 Total BTSA Teachers: 5 Yr 1 and 6 year 2	Maintain level of staffing to meet the needs of the District.  Provide 1st and 2nd year teachers with BTSA support.	Maintain level of staffing to meet the needs of the District.  Provide 1st and 2nd year teachers with BTSA support.	Maintain level of staffing to meet the needs of the District.  Provide 1st and 2nd year teachers with BTSA support.
Local Metric: Financial Indicators Reserve Percentage Credit Rating Certification status	Financial Indicators 2015-16  Reserve Percentage: 17.8% Certification Status: Positive Status	Financial Indicators: To meet or exceed minimum 10% reserve  Certification status- Positive status	Financial Indicators: To meet or exceed minimum 10% reserve  Certification status- Positive status	Financial Indicators: To meet or exceed minimum 10% reserve  Certification status- Positive status
Local Metric: Stakeholders Input	District Data from stakeholder input <ul style="list-style-type: none"> <li>Number of Meetings</li> </ul>	Completed meetings and Surveys	Completed meetings and Surveys	Completed meetings and Surveys

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> <li>Number of Participants</li> <li>Surveys</li> </ul>			
Local Metric: Number and Type of Volunteers	Volunteers that support school by in class support, school activities, field trip drivers/chaperones and overnight field trip chaperones. <ul style="list-style-type: none"> <li>BKS-350</li> <li>HV-284</li> <li>Manor-301</li> <li>WT-344</li> <li>WH-413</li> </ul>	Continue to recruit volunteers.	Continue to recruit volunteers.	Continue to recruit volunteers.

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
 Students with Disabilities  
 Specific Student Groups: High Achievers  
 [Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
 Foster Youth  
 Low Income  
 [Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
 [Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 [Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

3.1 (Priority 3: Parent Involvement)

- Monitor parent participation at parent-teacher conferences including intake conferences. Provide parents with a method for asking what they need to support their child.
- Monitor parent participation at SST meetings and IEP meetings.
- Report cards and progress reports, as well as Google Classroom, will be used to inform parents of student progress towards CCSS standards.
- Utilize bilingual liaison to communicate with parents who primary language is not English at parent intakes, parent conferences, SST and IEP meetings to meet the needs of the ELL students.

**2018-19 Actions/Services**

3.1 (Priority 3: Parent Involvement)

- Monitor parent participation at parent-teacher conferences including intake conferences. Provide parents with a method for asking what they need to support their child.
- Monitor parent participation at SST meetings and IEP meetings.
- Report cards and progress reports, as well as Google Classroom, will be used to inform parents of student progress towards CCSS standards.
- Utilize bilingual liaison to communicate with parents who primary language is not English at parent intakes, parent conferences, SST and IEP meetings to meet the needs of the ELL students.

**2019-20 Actions/Services**

3.1 (Priority 3: Parent Involvement)

- Monitor parent participation at parent-teacher conferences including intake conferences. Provide parents with a method for asking what they need to support their child.
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- Report cards and progress reports, as well as Google Classroom, will be used to inform parents of student progress towards CCSS standards.
- Utilize bilingual liaison to communicate with parents who primary language is not English at parent intakes, parent conferences, SST and IEP meetings to meet the needs of the ELL students.

- |                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                              |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• Realign homework practices and activities that provide parents and students opportunities to work collaboratively.</li> <li>• Schools coordinate two parent events yearly. One event should build the necessary knowledge and skills to support learning at home.</li> <li>• Develop the website to provide parents with activities to support student learning of CCSS.</li> </ul> | <ul style="list-style-type: none"> <li>• Realign homework practices and activities that provide parents and students opportunities to work collaboratively.</li> <li>• Schools coordinate two parent events yearly. One event should build the necessary knowledge and skills to support learning at home.</li> <li>• Develop the website to provide parents with activities to support student learning of CCSS.</li> </ul> | <ul style="list-style-type: none"> <li>• Realign homework practices and activities that provide parents and students opportunities to work collaboratively.</li> <li>• Schools coordinate two parent events yearly. One event should build the necessary knowledge and skills to support learning at home.</li> <li>• Develop the website to provide parents with activities to support student learning of CCSS.</li> </ul> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5000	\$1,028	\$1,028
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Liaison 01-2920-1484-1010--710-000-403	2000-2999: Classified Personnel Salaries Bilingual Liaison - as needed 01-0000-2920-1484-1010-710-000-403	2000-2999: Classified Personnel Salaries Bilingual Liaison - as needed 01-0000-2920-1484-1010-710-000-403

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
 Students with Disabilities  
 Specific Student Groups: High Achievers  
 [Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 [Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
 Foster Youth  
 Low Income  
 [Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 [Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.2 (Priority 3: Parent Involvement)

- Site administrators and teachers maintain home to school communication and provide a variety of

2018-19 Actions/Services

3.2 (Priority 3: Parent Involvement)

- Site administrators and teachers maintain home to school communication and provide a variety of

2019-20 Actions/Services

3.2 (Priority 3: Parent Involvement)

- Site administrators and teachers maintain home to school communication and provide a variety of

ways parents can learn about various school programs

- Ensure families and community members can be effective educational partners by having opportunities for:
- Communicating with families on any District issues using email, Blackboard Connect, and update District/Site website. (3.2.a.)
- Implementing effective home to school communication at each site through weekly newsletters, website, twitter, parent student handbooks.
- Recruiting and maintaining volunteers and parent support in the classroom, field trips etc.
- Honor parents who are volunteering on a yearly basis
- Parent participation at parent club meetings, site based coffee chats and site council.
- Parent and community participation at committee meetings: DELAC, Wellness, Round Table and YES or other committees.
- Parent information and training on CCSS standards and instructional strategies.

ways parents can learn about various school programs

- Ensure families and community members can be effective educational partners by having opportunities for:
- Communicating with families on any District issues using email, Blackboard Connect, and update District/Site website. (3.2.a. & b.)
- Implementing effective home to school communication at each site through weekly newsletters, website, twitter, parent student handbooks.
- Recruiting and maintaining volunteers and parent support in the classroom, field trips etc.
- Honor parents who are volunteering on a yearly basis
- Parent participation at parent club meetings, site based coffee chats and site council.
- Parent and community participation at committee meetings: DELAC, Wellness, Round Table and YES or other committees.
- Parent information and training on CCSS standards and instructional strategies.

ways parents can learn about various school programs

- Ensure families and community members can be effective educational partners by having opportunities for:
- Communicating with families on any District issues using email, Blackboard Connect, and update District/Site website. (3.2.a. & b.)
- Implementing effective home to school communication at each site through weekly newsletters, website, twitter, parent student handbooks.
- Recruiting and maintaining volunteers and parent support in the classroom, field trips etc.
- Honor parents who are volunteering on a yearly basis
- Parent participation at parent club meetings, site based coffee chats and site council.
- Parent and community participation at committee meetings: DELAC, Wellness, Round Table and YES or other committees.
- Parent information and training on CCSS standards and instructional strategies.

- District/Sites will develop surveys to gather data from parents and the community.

- District/Sites will develop surveys to gather data from parents and the community.

- District/Sites will develop surveys to gather data from parents and the community.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,452	\$3,452	\$3,452
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.2.a. BlackBoard Connect Agreement 01-0000-0-5849.00-0000-7150-710-707-401	5000-5999: Services And Other Operating Expenditures 3.2.a. BlackBoard Connect Agreement 01-0000-0-5849.00-0000-7150-710-707-401	5000-5999: Services And Other Operating Expenditures 3.2.a. BlackBoard Connect Agreement 01-0000-0-5849.00-0000-7150-710-707-401
Amount		\$15,000	\$6,000
Source		Base	Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 3.2.b. Purchase of new Blackboard web-site	5800: Professional/Consulting Services And Operating Expenditures 3.2.b. Annual cost of new Blackboard web-site

### Action 3

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
Students with Disabilities  
Specific Student Groups: High Achievers  
[Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
 Foster Youth  
 Low Income  
 [Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
 [Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 [Add Location(s) selection here]

**Actions/Services**

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

New Action

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

New Action

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

New Action

2017-18 Actions/Services

3.3 (Priority 3: Stakeholder Involvement)

- The District receives input on district-wide programs and services for positive student outcomes by the following groups:
- RVSD Teacher Association
- RVSD Classified Association
- Principals at Administrative Meeting
- Round Table
- School Site Councils (3.3.a.)
- Parent Associations
- Board Meetings and Workshops
- Parent Coffee Chats
- Online Surveys
- Wellness Committee
- DELAC

2018-19 Actions/Services

3.3 (Priority 3: Stakeholder Involvement)

- The District receives input on district-wide programs and services for positive student outcomes by the following groups:
- RVSD Teacher Association
- RVSD Classified Association
- Principals at Administrative Meeting
- Round Table
- School Site Councils (3.3.a.)
- Parent Associations
- Board Meetings and Workshops
- Parent Coffee Chats
- Online Surveys
- Wellness Committee
- DELAC

2019-20 Actions/Services

3.3 (Priority 3: Stakeholder Involvement)

- The District receives input on district-wide programs and services for positive student outcomes by the following groups:
- RVSD Teacher Association
- RVSD Classified Association
- Principals at Administrative Meeting
- Round Table
- School Site Councils (3.3.a.)
- Parent Associations
- Board Meetings and Workshops
- Parent Coffee Chats
- Online Surveys
- Wellness Committee
- DELAC

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$10,208	\$10,755	\$10,755
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.a. Site Council Staff Participation amounts built in to site budgets and used as needed. 01-0000-0-xxxx.62-1110-1010-xxx-000-xxx	1000-1999: Certificated Personnel Salaries 3.3.a. Site Council Staff Participation amounts built in to site budgets and used as needed. 01-0000-0-xxxx.62-1110-1010-xxx-000-xxx	1000-1999: Certificated Personnel Salaries 3.3.a. Site Council Staff Participation amounts built in to site budgets and used as needed. 01-0000-0-xxxx.62-1110-1010-xxx-000-xxx
Amount	\$2,065	\$2,065	\$2,065
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3 b. Release time for committees such as the calendar committee	1000-1999: Certificated Personnel Salaries 3.3 b. Release time for committees such as the calendar committee	1000-1999: Certificated Personnel Salaries 3.3 b. Release time for committees such as the calendar committee

**Action 4**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
Students with Disabilities  
Specific Student Groups: High Achievers  
[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners  
 Foster Youth  
 Low Income  
 [Add Students to be Served selection here]

LEA-wide  
 [Add Scope of Services selection here]

All Schools  
 [Add Location(s) selection here]

**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 Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

3.4 (Priority 1: Basic Services)

- Recruit, hire and retain highly qualified certificated staff by allocating financial resources and training to implement core instruction that is rigorous, relevant and builds positive relationships.
- Recruit, hire and retain qualified classified (non-teaching) staff by allocating financial resources and training to implement core instruction and intervention that is rigorous, relevant and builds positive relationships.
- Recruit, hire and retain highly qualified specialized credentialed staff by allocating financial resources and training to implement targeted interventions for students identified as English Language Learners, Low Income, Foster Youth, McKinney-Vento and Students with Disabilities.

2018-19 Actions/Services

3.4 (Priority 1: Basic Services)

- Recruit, hire and retain highly qualified certificated staff by allocating financial resources and training to implement core instruction that is rigorous, relevant and builds positive relationships.
- Recruit, hire and retain qualified classified (non-teaching) staff by allocating financial resources and training to implement core instruction and intervention that is rigorous, relevant and builds positive relationships.
- Recruit, hire and retain highly qualified specialized credentialed staff by allocating financial resources and training to implement targeted interventions for students identified as English Language Learners, Low Income, Foster Youth, McKinney-Vento and Students with Disabilities.

2019-20 Actions/Services

3.4 (Priority 1: Basic Services)

- Recruit, hire and retain highly qualified certificated staff by allocating financial resources and training to implement core instruction that is rigorous, relevant and builds positive relationships.
- Recruit, hire and retain qualified classified (non-teaching) staff by allocating financial resources and training to implement core instruction and intervention that is rigorous, relevant and builds positive relationships.
- Recruit, hire and retain highly qualified specialized credentialed staff by allocating financial resources and training to implement targeted interventions for students identified as English Language Learners, Low Income, Foster Youth, McKinney-Vento and Students with Disabilities.

- Align staffing needs to provide instructional services through MTSS and intervention for student groups (SED, SWD, ELL, Hispanic students) in order to close the achievement gap.
- Recruit, hire and retain management and confidential staff at the district level to support and enhance leadership in human resource, business, curriculum, instruction and assessment, student information services, student services, facilities, and operations.

- Align staffing needs to provide instructional services through MTSS and intervention for student groups (SED, SWD, ELL, Hispanic students) in order to close the achievement gap.
- Recruit, hire and retain management and confidential staff at the district level to support and enhance leadership in human resource, business, curriculum, instruction and assessment, student information services, student services, facilities, and operations.

- Align staffing needs to provide instructional services through MTSS and intervention for student groups (SED, SWD, ELL, Hispanic students) in order to close the achievement gap.
- Recruit, hire and retain management and confidential staff at the district level to support and enhance leadership in human resource, business, curriculum, instruction and assessment, student information services, student services, facilities, and operations.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$9,420	\$9,420	\$9,420
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Evaluation Committee- 20 teachers X 3 meetings per year	1000-1999: Certificated Personnel Salaries Teacher Evaluation Committee- 20 teachers X 3 meetings per year	1000-1999: Certificated Personnel Salaries Teacher Evaluation Committee- 20 teachers X 3 meetings per year
Amount	\$40,000	\$0	\$0
Source	Special Education		
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education Staff-Increase of .5 FTE Special Education Teacher at Manor due to caseload.	combined with D-LITE & Grade Level Leaders in Goal 2	

Amount	\$27,150		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries Site Leadership Teachers and Middle School Department Lead Teachers receive stipend.		
Amount	\$3,000	\$2,100	\$2,100
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide Classified Staff working with students professional development	5000-5999: Services And Other Operating Expenditures Provide Classified Staff working with students professional development 01-0000-0-5840.00-1110-3140-710-000-403	5000-5999: Services And Other Operating Expenditures Provide Classified Staff working with students professional development 01-0000-0-5840.00-1110-3140-710-000-403
Amount	\$10,000	\$15,000	\$15,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Provide District Office Certificated Staff opportunities for professional development	5800: Professional/Consulting Services And Operating Expenditures Provide District Office Certificated Staff opportunities for professional development 01-0258-0-5800.00-1110-2700-710-000-401	5800: Professional/Consulting Services And Operating Expenditures Provide District Office Certificated Staff opportunities for professional development 01-0258-0-5800.00-1110-2700-710-000-401

Amount	\$10,000	\$4,000	\$4,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide District Office Classified Staff with opportunities for professional development.	5000-5999: Services And Other Operating Expenditures Provide District Office Classified Staff with opportunities for professional development. 01-0258-0-5200.00-0000-7200-710-000-404	5000-5999: Services And Other Operating Expenditures Provide District Office Classified Staff with opportunities for professional development. 01-0258-0-5200.00-0000-7200-710-000-404
Amount	\$6,700	\$8,000	\$8,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Purchase materials including books and supplies for professional development opportunities.	4000-4999: Books And Supplies Purchase materials including books and supplies for professional development opportunities. 01-0258-0-4300.00-1110-1010-710-000-406	4000-4999: Books And Supplies Purchase materials including books and supplies for professional development opportunities. 01-0258-0-4300.00-1110-1010-710-000-406
Amount	\$3,600	\$3,600	\$3,600
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Each site level administrator receives \$600 for professional development to improve their practice.	5000-5999: Services And Other Operating Expenditures Each site level administrator receives \$600 for professional development to improve their practice. 01-0258-0-5800.00-1110-2700-710-000-401	5000-5999: Services And Other Operating Expenditures Each site level administrator receives \$600 for professional development to improve their practice. 01-0258-0-5800.00-1110-2700-710-000-401

## Action 5

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
 Students with Disabilities  
 Specific Student Groups: High Achievers  
 [Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 [Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
 Foster Youth  
 Low Income  
 [Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
 [Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 [Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

### 3.5 (Priority 1: Basic Services)

- Maintain fiscal solvency while allocating human, fiscal and material resources to meet the goals and initiatives as outlined in the LCAP.
- Align expenditures with LCAP goals (as noted within this document).

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

Unchanged Action

2018-19 Actions/Services

### 3.5 (Priority 1: Basic Services)

- Maintain fiscal solvency while allocating human, fiscal and material resources to meet the goals and initiatives as outlined in the LCAP.
- Align expenditures with LCAP goals (as noted within this document).

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

Unchanged Action

2019-20 Actions/Services

### 3.5 (Priority 1: Basic Services)

- Maintain fiscal solvency while allocating human, fiscal and material resources to meet the goals and initiatives as outlined in the LCAP.
- Align expenditures with LCAP goals (as noted within this document).

- Monitor and provide information required in changing fiscal environment:
- The District will be establishing budget reductions of approximately \$1 million or more for 2018-19 in order to maintain the State required Reserve for Economic Uncertainties (3%) and the Board required reserve of 7% for a total of 10%.

- Monitor and provide information required in changing fiscal environment:
- The District will be establishing budget reductions of approximately \$1 million or more for 2019-20 in order to maintain the State required Reserve for Economic Uncertainties (3%) and the Board required reserve of 7% for a total of 10%.

- Monitor and provide information required in changing fiscal environment:
- The District will be establishing budget reductions of approximately \$1 million or more for 2019-20 in order to maintain the State required Reserve for Economic Uncertainties (3%) and the Board required reserve of 7% for a total of 10%.

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$335,258

Percentage to Increase or Improve Services

2.11%

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).

RVSD will receive approximately \$335,258 in LCFF supplemental funding for the LCAP year calculated on the basis of the number and concentration of low-income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5) and RVSD does not qualify for concentration grant funding.

A review of the District's needs and metrics, along with stakeholder input, determined that the following services and programs would be the most effective use of supplemental grant funds to meet the goals for unduplicated pupils. All 3 goals will target each of the targeted student groups. In Goal 1 Action 1.2 is specifically targets the student groups. In Goal 2 Action 1.1, Action 1.2 , Action 1.3 and Action 1.9 are directly targeting the student groups and in Goal 3 Action 1.2 directly target involving parents through DELAC.

RVSD uses supplemental funds for students with exceptional needs that are also designated as unduplicated pupils. When using LCFF supplemental funds we believe that the funds are directed toward meeting the district's goals for the unduplicated pupils identified in the state priority areas. The Supplemental funds are used to support a student with special needs that also are ELL or participate in the FRPM. By maintaining the special education staff at the same level, they will support the students by providing the students with specialized instruction services as well as pre-referral interventions through Multi-Tiered Systems of Support (MTSS). Programs and services using supplemental grant funding support the academic achievement, attendance, positive behavior, engagement needs of our most at-risk student groups: student groups with a significant achievement gap (EL, SWD, SED students).

The Rtl Action Network states Response to Intervention (RTI) is a multi-tier approach to the early identification and support of students with learning and behavior needs. This would include students that are EL or SED. Struggling learners are provided with interventions at increasing levels of intensity to accelerate their rate of learning. These services may be provided by a variety of personnel, including

general education teachers, special educators, and specialists. Progress is closely monitored to assess both the learning rate and level of performance of individual students. Educational decisions about the intensity and duration of interventions are based on individual student response to instruction. MTSS is designed for use when making decisions in both general education and special education, creating a well-integrated system of instruction and intervention guided by child outcome data. Students will receive quality instruction using research-based interventions that match their needs using an integrated system and not a silo approach.

In addition, federal law says that when deciding whether a student is eligible for special education, the school district can use a “process that determines if the child responds to evidenced based intervention.” The District is using the data to determine if the student would qualify for special education. The interventions used during MTSS can help the school decide which types of services and supports to include in his Individualized Education Program (IEP). If a student is eligible for special education and is also an ELL student, the IEP reflects the English Language Development goal and the special education teacher can provide the services due to the appropriate credentialing.

The goal is to close the achievement gap for students identified as ELL SED, and SWD students. Programs and services principally directed for the student groups include literacy and math designated targeted instruction and materials; formative assessments to determine lines of growth; professional development for teachers in literacy, math, engagement strategies, and early identification and pre-referral supports for academic and behavior needs; instructional technology devices.

The most significant purpose of administering formative assessments to students is to provide information that is useful in planning more effective instruction (Florida Center of Reading Research 2015). Early identification of literacy and numeracy deficits and remediation using intensive targeted interventions rely on effective diagnostic tools, RVSD uses Fountas and Pinnell and Reading and Phonics Inventory and on-demand writing prompts with rubrics to assess ELA. In addition, we have developed formative assessments in mathematics. As required, the District is looking at universal screening assessments as a critical first step in the identification and of students with dyslexia and the specific evidenced based interventions that will impact achievement. Early screening and intervention is the key and it is imperative with many of the students that are defined as unduplicated.

The success of early intervention models hinges on the early and accurate identification of students that are at risk. Formative assessments are principally directed for the use in addressing the achievement needs of under-performing students and clarify the targeted standards and benchmarks for teachers and learners. According to McTighe and O'Connor, “teachers gain greater insight into what to teach, by knowing what skill gaps to address or by skipping material previously mastered, and how to teach by using grouping options.” (Educational Leadership, 2005) Summative assessments provide information to assist teacher planning and guide differentiated instruction.

Teachers need to be more aware of students' experiences and home environments in order to better support ELL students. Teachers seek additional resources such as counselors and psychologists to support individual students' needs. These services are described in the Frameworks for supporting classroom teaching of English Learners. Therefore, RVSD is using supplemental funds to support the social-emotional issues that EL, homeless, foster youth and students experiencing poverty may exhibit in the school environment as described in Goal 2.

Counseling is effective when we can “assist students to realize their maximum educational benefits by helping them to better understand themselves and to learn to use resources to meet their special educational needs and aspirations” (Crockett 1978). RVSD provides counseling services to principally support student groups in recognizing their strengths, understanding their needs, and using the resources in a school system to maximize their potential. Counseling supports conditions that have been identified as promoting student success, including setting high expectations, providing support, offering feedback, and facilitating involvement in learning through frequent student contact with staff (Tinto 2002).

Suspensions are used frequently and for many purposes throughout schools in the United States (Losen & Skiba, 2010; Skiba et al., 2014). A common assumption is that students who receive a suspension will be less likely to engage in problem behavior in the future. Although those who utilize this “get-tough” approach to student misbehavior may assume that exclusionary discipline serves as a deterrent to future problem behavior, research has not supported this theory (Skiba & Peterson, 2000). In fact, receipt of even one suspension is associated with higher likelihood of academic failure, school dropout, and involvement in the juvenile justice system (American Academy of Pediatrics, 2013; Hemphill, Toumbourou, Herrenkohl, McMorris, & Catalano, 2006).

Even with the knowledge that repeated suspension diminishes student outcomes and can actually become a reinforcer for problem behavior, there is still a common perception that, for the majority of students, suspension serves as an effective “wake-up call”. Research has demonstrated that

adopting prevention-based practices can reduce student problem behavior, improve academic achievement, and contribute to the establishment of a safe environment for staff and students (Lewis, Powers, Kelk, & Newcomer, 2002; McIntosh, Chard, Boland, & Horner, 2006; Todd, Horner, Sugai, & Sprague, 1999). Implementing a preventive framework reduces the number of serious problem behavior incidents and contributes to a more positive and supportive school climate (Bradshaw, Mitchell, & Leaf, 2010). RVSD implementation of PBIS and other positive systems is principally directed to support student groups and provide pre-referral interventions through Multi-Tiered Systems of Support (MTSS) which uses data and practices that promote consistency, safety, positivity, and predictability of the school environment.

Professional learning can have a powerful effect on teacher skills and knowledge and on student learning. To be effective, however, it must be sustained, focused on important content, and embedded in the work of collaborative professional learning teams that support ongoing improvements in teachers' practice and student achievement (Wei, R.C., Darling-Hammond, L. (2009). RVSD continues to provide high-quality, sustained, focused professional learning that ensures educators will be able to develop the skills they need to support student success. All teachers are provided with formal professional development/training and other opportunities for

professional learning, such as common planning/collaboration time, shared opportunities to examine student work, and tools for self-reflection. Professional learning is both externally-provided and job-embedded and principally directed to increase teachers' knowledge and change their instructional practice in ways that support our most at-risk students. "It holds that professional development should be sustained, coherent, take place during the school day and become part of a teacher's professional responsibilities, and focus on student results (Wei, et al, 2009)

Five organizational supports can cause subsequent change: school's professional capacity, strong parent-community-school ties, student-centered learning climate, and leadership that drives change (Byrk 2010). RVSD has an advisory group of parents, educators, and administrators, to collaborate on seeking to understand our achievement gap and to examine how a strength-based approach can positively affect student engagement and achievement. RVSD has designated \$5,000 of supplemental funds to ensure meaningful communication with Limited English Proficient parents (Goal 3). Research shows that strong family-school relationships are an indicator of school success. The ELL Toolkit published in September 2015 states that communication with parents in a language they can understand provides a foundation for student's academic success and creates a welcoming school community, it provides these parents with access to all the necessary information about their child's education. The Bilingual Liaison will be able to attend DELAC meetings, provide both oral and written translations (forms and newsletters etc) and be able to provide interpreter services to families to bridge the communication gap. Teachers will be able to use the interpreter services to meet proactively with parents to better understand the home environment.

Goal 3 identifies RVSD commitment when hiring qualified staff members to provide interventions for all the above students to maximize supports rather than working in silos. Hiring highly qualified staff to provide a strategies "toolkit" for teachers which will provide ways to enhance and improve instruction for all students struggling based on assessment results. Charlotte Danielson's Framework for Teaching Evaluation indicates that these students require supplementary resources to make instruction comprehensible.

RVSD has allocated additional staff and programs using supplemental funds to provide students interventions and the ability participates in general education. The goal is to narrow the achievement gap for students identified as ELL SED and SWD students. The District has specific personnel who are principally directed to support the academic achievement, attendance, positive behavior, and alternative academic program needs of ELL, SWD and SED students.

The district also offers services and programs aligned with the LCAP goals that serve all students, and student groups by having fully credentialed and appropriately assigned teachers, positive behavior and support practices, and enrichment programs, administrative support, expanded parent engagement, designated intervention time at all schools, professional development in academic content standards and student engagement practices, technology infrastructure and instruction, safe schools, and facility plans, bully prevention programs, and data management software. School-wide implementation of these services and programs will not only have an impact on the learning environment and climate of the school as a whole but will also have increased positive impact on the unduplicated pupils.

The increase in services and supports exceeds the 2.11% Minimum Proportionality Percentage 2018-19, the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

The Local Control Funding Formula (LCFF) model is still in a phase-in model which is expected to be fully implemented by 2020-21. This means that we are not currently receiving 100% of our expected funding. Likewise for the MPP calculation, it too is 'phased-in' and each year districts must show that they are increasing their proportionate spending. Supplemental grant dollars that are to provide additional services for our target population of Socio-Economically Disadvantaged (SED), foster, Students with Disabilities (SWD) and English Language Learners (ELL). At full LCFF implementation, the target funding and spending requirements will be at 100%. The District is spending \$506,363 which is more than is required under the MPP calculation (\$296,276) and actually EXCEEDS the TARGET spending amount of \$370,683 (see Page 83 Total Expenditures by Funding Source).

RVSD has also chosen to reflect the MPP not only as a dollar amount, but also in relation to staff via Full-Time Equivalents, or FTE. Table I shows the minimum proportionality to be 3.77 FTE (2.29%) and, based on all staff of 164.74 FTE (including Lottery, Yes Foundation and Parcel Tax funded positions) to be exceeded by 3.45 FTE (2.10%) for a total of 7.23 FTE (or 4.39%) that support our SED, foster, SWD and ELL students. Table II excludes staff supported by Lottery, Yes Foundation and Parcel Tax funding, (115.78 FTE) which is more a true comparison between BASE AND SUPPLEMENTAL FUNDED POSITIONS. By doing this, it reduces the minimum proportionality to 2.65 FTE or 2.29% (instead of 3.77 FTE noted in Table I above). Our services to our target students in terms of FTE exceeds this by over 2.7 times (7.23 FTE) or 6.24% and is 3.95% above the 2.29% MPP requirement.

What is not included in the above calculations is the Title I funds that support a .6 FTE Certificated Intervention Specialist who provides instruction to match the needs to those students that are targeted.

Student Groups: English Language Learners (ELL)  
Socioeconomically Disadvantaged (SED)  
Students With Disabilities (SWD)

**ROSS VALLEY SCHOOL DISTRICT**  
**2018-19 Local Control Accountability Plan**  
**Services to Unduplicated Students**  
**("Minimum Proportionality Percentage")**

<b>TABLE I - Services to Students expressed in Full-Time Equivalents (FTE)</b>					
<b>NOTE: INCLUDES LOTTERY, YES FOUNDATION AND PARCEL TAX FUNDED POSITIONS.</b>	<b>All Students: Regular &amp; Special</b>	<b>Unduplicated Students:</b>			<b>Total</b>
		<b>English Language</b>	<b>Socio- economically</b>	<b>Sub-Total</b>	
<b>Instructional Staff:</b>					
Teachers	106.76	0.00	0.00	0.00	106.76
Instructional Assistants	23.00	0.00	0.58	0.58	23.58
PE Specialists	1.79	0.00	0.00	0.00	1.79
After School/Summer Programs	0.00	0.00	0.00	0.00	0.00
<b>Support Staff:</b>					
Psychologists (1)	4.70	0.00	0.50	0.50	5.20
Speech Therapists	5.00	0.00	0.00	0.00	5.00
Counselors	0.50	0.00	0.50	0.50	1.00
English Learner / Intervention	0.00	1.30	0.00	1.30	1.30
Nurses	1.00	0.00	0.00	0.00	1.00
Library Specialists	4.80	0.00	0.00	0.00	4.80
Noon-Time & Campus Supv	2.84	0.00	0.00	0.00	2.84
Translators (1)	0.00	0.20	0.00	0.20	0.20
Tutors (1)	0.00	0.00	0.25	0.25	0.25
EL Coordinator	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>150.40</b>	<b>1.50</b>	<b>1.83</b>	<b>3.33</b>	<b>153.73</b>
				%	<b>FTE</b>
Services to Unduplicated Students as compared to All Students				2.21%	3.33
Required Minimum Proportionality				2.11%	3.17
<b>Services to Unduplicated Pupils Above Required Minimum Proportionality</b>				<b>0.10%</b>	<b>0.16</b>
<b>Required Increase or Improvement to Services</b>				<b>Not applicable</b>	<b>Not applicable</b>
				<b>MPP Met</b>	<b>MPP Met</b>
(1) Employees and Professional Experts on contract included in these calculations					
(2) Eligible for Free or Reduced Price Meal Program					

**ROSS VALLEY SCHOOL DISTRICT**  
**2018-19 Local Control Accountability Plan**  
**Services to Unduplicated Students**  
**("Minimum Proportionality Percentage")**

<b>TABLE II - Services to Students expressed in Full-Time Equivalents (FTE)</b>					
<b>NOTE: DOES NOT INCLUDE LOTTERY, YES FOUNDATION OR PARCEL TAX FUNDED POSITIONS.</b>	<b>All Students: Regular &amp; Special Education</b>	<b>Unduplicated Students:</b>			<b>Total</b>
		<b>English Language Learners</b>	<b>Socio- economically Disadvantaged</b>	<b>Sub-Total</b>	
<b>Instructional Staff:</b>					
Teachers	64.19	0.00	0.00	0.00	64.19
Instructional Assistants	23.00	0.00	0.58	0.58	23.58
PE Specialists	1.79	0.00	0.00	0.00	1.79
After School/Summer Programs	0.00	0.00	0.00	0.00	0.00
<b>Support Staff:</b>					
Psychologists (1)	4.70	0.00	0.50	0.50	5.20
Speech Therapists	5.00	0.00	0.00	0.00	5.00
Counselors	0.50	0.00	0.50	0.50	1.00
English Learner / Intervention	0.00	1.30	0.00	1.30	1.30
Nurses	1.00	0.00	0.00	0.00	1.00
Library Specialists	0.00	0.00	0.00	0.00	0.00
Noon-Time & Campus Supv	2.84	0.00	0.00	0.00	2.84
Translators (1)	0.00	0.20	0.00	0.20	0.20
Tutors (1)	0.00	0.00	0.25	0.25	0.25
EL Coordinator	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>103.03</b>	<b>1.50</b>	<b>1.83</b>	<b>3.33</b>	<b>106.36</b>
				%	<b>FTE</b>
Services to Unduplicated Students as compared to All Students				3.23%	3.33
Required Minimum Proportionality				2.11%	2.17
<b>Services to Unduplicated Pupils Above Required Minimum Proportionality</b>				<b>1.12%</b>	<b>1.16</b>
<b>Required Increase or Improvement to Services</b>				<b>Not applicable</b>	<b>Not applicable</b>
				<b>MPP Met</b>	<b>MPP Met</b>
(1) Employees and Professional Experts on contract included in these calculations					
(2) Eligible for Free or Reduced Price Meal Program					

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$330,678

Percentage to Increase or Improve Services

2.18%

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

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

RVSD will receive approximately \$330,678 in LCFF supplemental funding for the LCAP year calculated on the basis of the number and concentration of low-income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5) and does not qualify for concentration grant funding.

A review of the District's needs and metrics, along with stakeholder input, determined that spending \$458,572 in supplemental grant funding for the following services and programs would be the most effective use of supplemental grant funds to meet the goals for unduplicated pupils. All 3 goals will target each of the targeted student groups. In Goal 1 Action 1.2 is specifically targets the student groups. In Goal 2 Action 1.1, Action 1.2, Action 1.3 and Action 1.9 are directly targeting the student groups and in Goal 3 Action 1.2 directly target involving parents through DELAC.

RVSD uses supplemental funds for students with exceptional needs that are also designated as unduplicated pupils. When using LCFF supplemental funds we believe that the funds are directed toward meeting the district's goals for the unduplicated pupils identified in the state priority areas. The Supplemental funds are used to support a student with special needs that also are ELL or participate in the FRPM. By maintaining the special education staff at the same level, they will support the students by providing the students with specialized instruction services as well as pre-referral interventions through Multi-Tiered Systems of Support (MTSS). Programs and services using supplemental grant funding support the academic achievement, attendance, positive behavior, engagement needs of our most at-risk student groups: student groups with a significant achievement gap (EL, SWD, SED students).

The RtI Action Network states Response to Intervention (RTI) is a multi-tier approach to the early identification and support of students with learning and behavior needs. This would include students that are EL or SED. Struggling learners are provided with interventions at increasing levels of intensity to accelerate their rate of learning. These services may be provided by a variety of personnel, including general education teachers, special educators, and specialists. Progress is closely monitored to assess both the learning rate and level of performance of individual students. Educational decisions about the intensity and duration of interventions are based on individual student response to instruction. MTSS is designed for use when making decisions in both general education and special education, creating a well-integrated system of instruction and intervention guided by child outcome data. Students will receive quality instruction using research-based interventions that match their needs using an integrated system and not a silo approach.

In addition, federal law says that when deciding whether a student is eligible for special education, the school district can use a “process that determines if the child responds to scientific, research-based intervention.” The District is using the data to determine if the student would qualify for special education. The interventions used during MTSS can help the school decide which types of services and supports to include in his Individualized Education Program (IEP). If a student is eligible for special education and is also an ELL student, the IEP reflects the English Language Development goal and the special education teacher can provide the services due to the appropriate credentialing.

The goal is to close the achievement gap for students identified as ELL SED, and SWD students. Programs and services principally directed for the student groups include literacy and math designated targeted instruction and materials; formative assessments to determine lines of growth; professional development for teachers in literacy, math, engagement strategies, and early identification and pre-referral supports for academic and behavior needs; instructional technology devices.

The most significant purpose of administering formative assessments to students is to provide information that is useful in planning more effective instruction (Florida Center of Reading Research 2015). Early identification of literacy and numeracy deficits and remediation using intensive targeted interventions rely on effective diagnostic tools, RVSD uses Fountas and Pinnell and Reading and Phonics Inventory and on-demand writing prompts with rubrics to assess ELA.

The success of early intervention models hinges on the early and accurate identification of students that are at risk. Formative assessments are principally directed for the use in addressing the achievement needs of under-performing students and clarify the targeted standards and benchmarks for teachers and learners. According to McTighe and O'Connor, “teachers gain greater insight into what to teach, by knowing what skill gaps to address or by skipping material previously mastered, and how to teach by using grouping options.” (Educational Leadership, 2005) Summative assessments provide information to assist teacher planning and guide differentiated instruction.

Teachers need to be more aware of students' experiences and home environments in order to better support ELL students. Teachers seek additional resources such as counselors and psychologists to support individual students' needs. These services are described in the Frameworks for supporting classroom teaching of English Learners. Therefore, RVSD is using supplemental funds to support the social-emotional issues that EL, homeless, foster youth and students experiencing poverty may exhibit in the school environment as described in Goal 2.

Counseling is effective when we can “assist students to realize their maximum educational benefits by helping them to better understand themselves and to learn to use resources to meet their special educational needs and aspirations” (Crockett 1978). RVSD provides counseling services to principally support student groups in recognizing their strengths, understanding their needs, and using the resources in a school system to maximize their potential. Counseling supports conditions that have been identified as promoting student success, including setting high expectations, providing support, offering feedback, and facilitating involvement in learning through frequent student contact with staff (Tinto 2002).

Suspensions are used frequently and for many purposes throughout schools in the United States (Losen & Skiba, 2010; Skiba et al., 2014). A common assumption is that students who receive a suspension will be less likely to engage in problem behavior in the future. Although those who utilize this “get-tough” approach to student misbehavior may assume that exclusionary discipline serves as a deterrent to future problem behavior, research has not supported this theory (Skiba & Peterson, 2000). In fact, receipt of even one suspension is associated with higher likelihood of academic failure, school dropout, and involvement in the juvenile justice system (American Academy of Pediatrics, 2013; Hemphill, Toumbourou, Herrenkohl, McMorris, & Catalano, 2006).

Even with the knowledge that repeated suspension diminishes student outcomes and can actually become a reinforcer for problem behavior, there is still a common perception that, for the majority of students, suspension serves as an effective “wake-up call”.

Research has demonstrated that

adopting prevention-based practices can reduce student problem behavior, improve academic achievement, and contribute to the establishment of a safe environment for staff and students (Lewis, Powers, Kelk, & Newcomer, 2002; McIntosh, Chard, Boland, & Horner, 2006; Todd, Horner, Sugai, & Sprague, 1999). Implementing a preventive framework reduces the number of serious problem behavior incidents and contributes to a more positive and supportive school climate (Bradshaw, Mitchell, & Leaf, 2010). RVSD implementation of PBIS and other positive systems is principally directed to support student groups and provide pre-referral interventions through Multi-Tiered Systems of Support (MTSS) which uses data and practices that promote consistency, safety, positivity, and predictability of the school environment.

Professional learning can have a powerful effect on teacher skills and knowledge and on student learning. To be effective, however, it must be sustained, focused on important content, and embedded in the work of collaborative professional learning teams that support ongoing improvements in teachers' practice and student achievement (Wei, R.C., Darling-Hammond, L. (2009). RVSD continues to provide high-quality, sustained, focused professional learning that ensures educators will be able to develop the skills they need to support student success. All teachers are provided with formal professional development/training and other opportunities for professional learning, such as common planning/collaboration time, shared opportunities to examine student work, and tools for self-reflection. Professional learning is both externally-provided and job-embedded and principally directed to increase teachers' knowledge and change their instructional practice in ways that support our most at-risk students. "It holds that professional development should be sustained, coherent, take place during the school day and become part of a teacher's professional responsibilities, and focus on student results (Wei, et al, 2009)

Five organizational supports can cause subsequent change: school's professional capacity, strong parent-community-school ties, student-centered learning climate, and leadership that drives change (Byrk 2010). RVSD has an advisory group of parents, educators, and administrators, to collaborate on seeking to understand our achievement gap and to examine how a strength-based approach can positively affect student engagement and achievement. RVSD has designated \$5,000 of supplemental funds to ensure meaningful communication with Limited English Proficient parents (Goal 3). Research shows that strong family-school relationships are an indicator of school success. The ELL Toolkit published in September 2015 states that communication with parents in a language they can understand provides a foundation for student's academic success and creates a welcoming school community, it provides these parents with access to all the necessary information about their child's education. The Bilingual Liaison will be able to attend DELAC meetings, provide both oral and written translations (forms and newsletters etc) and be able to provide interpreter services to families to bridge the communication gap. Teachers will be able to use the interpreter services to meet proactively with parents to better understand the home environment.

Goal 3 identifies RVSD commitment when hiring qualified staff members to provide interventions for all the above students to maximize supports rather than working in silos. Hiring highly qualified staff to provide a strategies "toolkit" for teachers which will provide ways to enhance and improve instruction for all students struggling based on assessment results. Charlotte Danielson's Framework for Teaching Evaluation indicates that these students require supplementary resources to make instruction comprehensible.

RVSD has allocated additional staff and programs using supplemental funds to provide students interventions and the ability participates in general education. The goal is to narrow the achievement gap for students identified as ELL SED and SWD students. The District has specific personnel who are principally directed to support the academic achievement, attendance, positive behavior, and alternative academic program needs of ELL, SWD and SED students.

The district also offers services and programs aligned with the LCAP goals that serve all students, and student groups by having fully credentialed and appropriately assigned teachers, positive behavior and support practices, and enrichment programs, administrative support, expanded parent engagement, designated intervention time at all schools, professional development in academic content standards and student engagement practices, technology infrastructure and instruction, safe schools, and facility plans, bully prevention programs, and data management software. School-wide implementation of these services and programs will not only have an impact on the learning environment and climate of the school as a whole but will also have increased positive impact on the unduplicated pupils.

The increase in services and supports exceeds the 2.18% Minimum Proportionality Percentage 2018-19, the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

The Local Control Funding Formula (LCFF) model is still in a phase-in model which is expected to be fully implemented by 2020-21. This means that we are not currently receiving 100% of our expected funding. Likewise for the MPP calculation, it too is 'phased-in' and each year districts must show that they are increasing their proportionate spending Supplemental Grant dollars that are to provide additional services for our target population of Socio-Economically Disadvantaged (SED), foster, Students with Disabilities (SWD) and English Language Learners (ELL). At full LCFF implementation, the target funding and spending requirements will be at 100%. The District is spending \$506,363 which is more than is required under the MPP calculation (\$296,276) and actually EXCEEDS the TARGET spending amount of \$370,683 (see Page 83 Total Expenditures by Funding Source).

RVSD has also chosen to reflect the MPP not only as a dollar amount, but also in relation to staff via Full-Time Equivalents, or FTE. Table I shows the minimum proportionality to be 3.77 FTE (2.29%) and, based on all staff of 164.74 FTE (including Lottery, Yes Foundation and Parcel Tax funded positions) to be exceeded by 3.45 FTE (2.10%) for a total of 7.23 FTE (or 4.39%) that support our SED, foster, SWD and ELL students. Table II excludes staff supported by Lottery, Yes Foundation and Parcel Tax funding, (115.78 FTE) which is more a true comparison between BASE AND SUPPLEMENTAL FUNDED POSITIONS. By doing this, it reduces the minimum proportionality to 2.65 FTE or 2.29% (instead of 3.77 FTE noted in Table I above). Our services to our target students in terms of FTE exceeds this by over 2.7 times (7.23 FTE) or 6.24% and is 3.95% above the 2.29% MPP requirement.

What is not included in the above calculations is the Title I funds that support a 1.0 FTE Certificated Intervention Specialist plus a .4375 FTE Classified Instructional Aide at Manor school.

Student Groups: English Language Learners (ELL)  
Socioeconomically Disadvantaged (SED)  
Students With Disabilities (SWD)

**ROSS VALLEY SCHOOL DISTRICT**  
**2017-18 Local Control Accountability Plan**  
**Services to Unduplicated Students**  
**("Minimum Proportionality Percentage")**

<b>TABLE I - Services to Students expressed in Full-Time Equivalents (FTE)</b>					
<b>NOTE: INCLUDES LOTTERY, YES FOUNDATION AND PARCEL TAX FUNDED POSITIONS.</b>	<b>All Students: Regular &amp; Special</b>	<b>Unduplicated Students:</b>			<b>Total</b>
		<b>English Language</b>	<b>Socio- economically</b>	<b>Sub-Total</b>	
<b>Instructional Staff:</b>					
Teachers	112.40	0.00	0.00	0.00	112.40
Instructional Assistants	23.00	0.00	1.65	1.65	24.65
PE Specialists	1.79	0.00	0.00	0.00	1.79
After School/Summer Programs	0.00	0.00	0.00	0.00	0.00
<b>Support Staff:</b>					
Psychologists (1)	4.50	0.00	0.50	0.50	5.00
Speech Therapists	3.60	0.00	0.00	0.00	3.60
Counselors	0.50	0.00	0.50	0.50	1.00
English Learner / Intervention	0.00	1.30	2.70	4.00	4.00
Nurses	1.00	0.00	0.00	0.00	1.00
Library Specialists	4.80	0.00	0.00	0.00	4.80
Noon-Time & Campus Supv	2.84	0.00	0.00	0.00	2.84
Translators (1)	0.00	0.20	0.00	0.20	0.20
Tutors (1)	0.00	0.00	0.25	0.25	0.25
EL Coordinator	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>154.44</b>	<b>1.50</b>	<b>5.60</b>	<b>7.10</b>	<b>161.54</b>
				%	FTE
Services to Unduplicated Students as compared to All Students				4.60%	7.10
Required Minimum Proportionality				2.18%	3.37
<b>Services to Unduplicated Pupils Above Required Minimum Proportionality</b>				<b>2.42%</b>	<b>3.73</b>
<b>Required Increase or Improvement to Services</b>				<b>Not applicable</b>	<b>Not applicable</b>
				MPP Met	MPP Met
(1) Employees and Professional Experts on contract included in these calculations					
(2) Eligible for Free or Reduced Price Meal Program					

**ROSS VALLEY SCHOOL DISTRICT**  
**2017-18 Local Control Accountability Plan**  
**Services to Unduplicated Students**  
**("Minimum Proportionality Percentage")**

<b>TABLE II - Services to Students expressed in Full-Time Equivalents (FTE)</b>					
<b>NOTE: DOES NOT INCLUDE LOTTERY, YES FOUNDATION OR PARCEL TAX FUNDED POSITIONS.</b>	<b>All Students: Regular &amp; Special Education</b>	<b>Unduplicated Students:</b>			<b>Total</b>
		<b>English Language Learners</b>	<b>Socio- economically Disadvantaged</b>	<b>Sub-Total</b>	
<b>Instructional Staff:</b>					
Teachers	69.83	0.00	0.00	0.00	69.83
Instructional Assistants	23.00	0.00	1.65	1.65	24.65
PE Specialists	1.79	0.00	0.00	0.00	1.79
After School/Summer Programs	0.00	0.00	0.00	0.00	0.00
<b>Support Staff:</b>					
Psychologists (1)	4.50	0.00	0.50	0.50	5.00
Speech Therapists	3.60	0.00	0.00	0.00	3.60
Counselors	0.50	0.00	0.50	0.50	1.00
English Learner / Intervention	0.00	1.30	2.70	4.00	4.00
Nurses	1.00	0.00	0.00	0.00	1.00
Library Specialists	4.80	0.00	0.00	0.00	4.80
Noon-Time & Campus Supv	2.84	0.00	0.00	0.00	2.84
Translators (1)	0.00	0.20	0.00	0.20	0.20
Tutors (1)	0.00	0.00	0.25	0.25	0.25
EL Coordinator	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>111.87</b>	<b>1.50</b>	<b>5.60</b>	<b>7.10</b>	<b>118.97</b>
				%	FTE
Services to Unduplicated Students as compared to All Students				6.35%	7.10
Required Minimum Proportionality				2.18%	2.44
<b>Services to Unduplicated Pupils Above Required Minimum Proportionality</b>				<b>4.17%</b>	<b>4.66</b>
<b>Required Increase or Improvement to Services</b>				<b>Not applicable</b>	<b>Not applicable</b>
				MPP Met	MPP Met
(1) Employees and Professional Experts on contract included in these calculations					
(2) Eligible for Free or Reduced Price Meal Program					

# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

## **Budget Summary**

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

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

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

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

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### **Goal**

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

### **Related State and/or Local Priorities**

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

### **Identified Need**

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

#### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

#### Location(s)

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

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

## **Actions/Services**

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

### **New/Modified/Unchanged:**

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

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

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

## **Budgeted Expenditures**

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

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

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

# Demonstration of Increased or Improved Services for Unduplicated Students

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

## Estimated Supplemental and Concentration Grant Funds

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

## Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
  - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, October 2016*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	11,800,600.45	12,249,736.85	11,699,049.00	8,152,394.00	7,312,994.00	27,164,437.00
	0.00	99,623.00	0.00	0.00	0.00	0.00
Base	2,448,297.45	2,240,502.85	2,451,746.00	2,589,321.00	2,542,221.00	7,583,288.00
Bond Funds	4,488,224.00	5,492,022.00	4,488,224.00	800,000.00	0.00	5,288,224.00
Foundation	343,954.00	325,834.00	343,954.00	360,121.00	360,121.00	1,064,196.00
Lottery	220,617.00	139,885.00	220,617.00	134,545.00	134,545.00	489,707.00
Other	100,000.00	93,337.00	0.00	0.00	0.00	0.00
Other Restricted	54,500.00	35,977.00	54,500.00	0.00	0.00	54,500.00
Parcel Tax	265,219.00	252,298.00	265,219.00	278,956.00	278,956.00	823,131.00
PTA	20,145.00	41,145.00	20,145.00	25,190.00	25,190.00	70,525.00
Special Education	3,186,986.00	2,951,210.00	3,181,986.00	3,313,132.00	3,320,832.00	9,815,950.00
Supplemental	458,572.00	494,397.00	458,572.00	566,029.00	566,029.00	1,590,630.00
Title I	130,445.00	36,801.00	130,445.00	57,523.00	57,523.00	245,491.00
Title II	73,025.00	33,401.00	73,025.00	13,234.00	13,234.00	99,493.00
Title III	10,616.00	13,304.00	10,616.00	14,343.00	14,343.00	39,302.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	11,800,600.45	12,249,736.85	11,699,049.00	8,152,394.00	7,312,994.00	27,164,437.00
	3,000,359.00	2,768,740.00	3,000,359.00	3,185,653.00	3,185,653.00	9,371,665.00
0000: Unrestricted	762,091.00	818,281.00	762,091.00	782,538.00	782,538.00	2,327,167.00
1000-1999: Certificated Personnel Salaries	2,192,283.00	1,989,842.85	2,192,283.00	2,142,571.00	2,142,571.00	6,477,425.00
2000-2999: Classified Personnel Salaries	578,946.00	529,262.00	578,946.00	598,302.00	598,302.00	1,775,550.00
4000-4999: Books And Supplies	313,778.00	205,935.00	313,778.00	236,642.00	236,642.00	787,062.00
5000-5999: Services And Other Operating Expenditures	85,376.45	113,730.00	88,825.00	108,625.00	72,625.00	270,075.00
5800: Professional/Consulting Services And Operating Expenditures	224,543.00	183,587.00	224,543.00	248,063.00	244,663.00	717,269.00
6000-6999: Capital Outlay	4,588,224.00	5,585,359.00	4,488,224.00	800,000.00	0.00	5,288,224.00
7000-7439: Other Outgo	55,000.00	55,000.00	50,000.00	50,000.00	50,000.00	150,000.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	11,800,600.45	12,249,736.85	11,699,049.00	8,152,394.00	7,312,994.00	27,164,437.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	1,708.00	0.00	0.00	0.00	0.00
	Special Education	3,000,359.00	2,767,032.00	3,000,359.00	3,185,653.00	3,185,653.00	9,371,665.00
0000: Unrestricted	Base	762,091.00	818,281.00	762,091.00	782,538.00	782,538.00	2,327,167.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	1,328,080.00	1,100,940.85	1,328,080.00	1,315,493.00	1,315,493.00	3,959,066.00
1000-1999: Certificated Personnel Salaries	Foundation	340,454.00	321,834.00	340,454.00	356,121.00	356,121.00	1,052,696.00
1000-1999: Certificated Personnel Salaries	Other Restricted	4,500.00	28,470.00	4,500.00	0.00	0.00	4,500.00
1000-1999: Certificated Personnel Salaries	Special Education	61,508.00	75,159.00	61,508.00	22,965.00	22,965.00	107,438.00
1000-1999: Certificated Personnel Salaries	Supplemental	303,063.00	380,453.00	303,063.00	362,892.00	362,892.00	1,028,847.00
1000-1999: Certificated Personnel Salaries	Title I	106,037.00	36,801.00	106,037.00	57,523.00	57,523.00	221,083.00
1000-1999: Certificated Personnel Salaries	Title II	38,025.00	32,881.00	38,025.00	13,234.00	13,234.00	64,493.00
1000-1999: Certificated Personnel Salaries	Title III	10,616.00	13,304.00	10,616.00	14,343.00	14,343.00	39,302.00
2000-2999: Classified Personnel Salaries	Base	198,626.00	213,551.00	198,626.00	236,141.00	236,141.00	670,908.00
2000-2999: Classified Personnel Salaries	Parcel Tax	265,219.00	252,298.00	265,219.00	278,956.00	278,956.00	823,131.00
2000-2999: Classified Personnel Salaries	PTA	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00
2000-2999: Classified Personnel Salaries	Supplemental	80,693.00	63,413.00	80,693.00	83,205.00	83,205.00	247,103.00
2000-2999: Classified Personnel Salaries	Title I	24,408.00	0.00	24,408.00	0.00	0.00	24,408.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
4000-4999: Books And Supplies	Base	41,700.00	34,905.00	41,700.00	43,000.00	43,000.00	127,700.00
4000-4999: Books And Supplies	Lottery	220,617.00	139,885.00	220,617.00	134,545.00	134,545.00	489,707.00
4000-4999: Books And Supplies	PTA	10,145.00	31,145.00	10,145.00	25,190.00	25,190.00	60,525.00
4000-4999: Books And Supplies	Supplemental	41,316.00	0.00	41,316.00	33,907.00	33,907.00	109,130.00
5000-5999: Services And Other Operating Expenditures		0.00	99,623.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	22,876.45	2,205.00	26,325.00	94,625.00	58,625.00	179,575.00
5000-5999: Services And Other Operating Expenditures	Foundation	3,500.00	4,000.00	3,500.00	4,000.00	4,000.00	11,500.00
5000-5999: Services And Other Operating Expenditures	Other Restricted	10,000.00	7,507.00	10,000.00	0.00	0.00	10,000.00
5000-5999: Services And Other Operating Expenditures	Special Education	9,000.00	0.00	9,000.00	5,000.00	5,000.00	19,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	5,000.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
5000-5999: Services And Other Operating Expenditures	Title II	35,000.00	395.00	35,000.00	0.00	0.00	35,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	44,924.00	18,912.00	44,924.00	67,524.00	56,424.00	168,872.00
5800: Professional/Consulting Services And Operating Expenditures	Other Restricted	40,000.00	0.00	40,000.00	0.00	0.00	40,000.00
5800: Professional/Consulting Services And Operating Expenditures	PTA	0.00	10,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	111,119.00	104,019.00	111,119.00	99,514.00	107,214.00	317,847.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	28,500.00	50,531.00	28,500.00	81,025.00	81,025.00	190,550.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	125.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Bond Funds	4,488,224.00	5,492,022.00	4,488,224.00	800,000.00	0.00	5,288,224.00
6000-6999: Capital Outlay	Other	100,000.00	93,337.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Base	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	150,000.00
7000-7439: Other Outgo	Special Education	5,000.00	5,000.00	0.00	0.00	0.00	0.00
Not Applicable		0.00	0.00	0.00	0.00	0.00	0.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	7,577,082.00	8,326,514.85	7,477,082.00	3,761,414.00	2,925,414.00	14,163,910.00
<b>Goal 2</b>	4,096,372.00	3,826,629.00	4,091,372.00	4,316,560.00	4,322,160.00	12,730,092.00
<b>Goal 3</b>	127,146.45	96,593.00	130,595.00	74,420.00	65,420.00	270,435.00
<b>Goal 5</b>			0.00	0.00	0.00	0.00

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