

Introduction:

LEA: Ross Valley Elementary School District **Contact (Name, Title, Email, Phone Number):** Rick Bagley, Superintendent, rbagley@rossvalleyschools.org, 415-451-4075 **LCAP Year:** 2015-2016

Local Control and Accountability Plan and Annual Update Template

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

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

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

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>During the 2013-14 school year a strategic planning process was begun and in that process, a number of District priorities were identified. At the beginning of the 2014-15 school year the Trustees adopted goals and objectives based on the priorities identified in the strategic plan and in order 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 subgroups (English Language Learners, Low Income, Foster Students, McKinney-Vento, and Students with Disabilities) the new model is used to include local prioritized</p>	<p>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.</p> <p>The Leadership Team determined that the revised document needed to be developed based on the priorities that the district values and goals and objectives that were adopted by the Board of Trustees in early 2014-15. The Board of Trustees and the Leadership Team believe the LCAP continues to</p>

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.

Throughout the 2014-15 school year, practices and priorities were aligned to the LCAP. Many of the meetings held throughout the school year gave the District additional information (above and beyond the extensive data and feedback collected in 2013-14) to calibrate and revise the LCAP to promote ongoing success 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 student who are high achieving. Meetings (above and beyond the extensive data and feedback collected in 2013-14) were held with the following constituent groups in order to provide information and seek input in revising the LCAP.

- Round Table: Parents, YES Foundation, Principals, Superintendent, Chief Business Official, Director of Student Services
- Teaching and Learning Committee: Teachers, Superintendent, Assistant Superintendent, Director of Student Services
- District English Language Advisory Committee: Parents of English Language Learners, Director of Student Services
- Flexible Learning Options: Parents of Students with Disabilities , 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.

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.

reflect the community and therefore the Trustees determined the LCAP should also address the local priority to meet 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 2016-17 and 2017-18 so the document reflects the community.

On January 6, 2015, February 3, 2015 and May 5, 2015, 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.

On June 2, 2015, 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 2015-16 and multi-year projections and plans.

On June 16, 2015, a meeting of the Board of Trustees is held and staff will present final revisions and recommend approval of the 2015-16 budget in conjunction with the LCAP .

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 the Leadership team will prepare for June 16, 2015 Board of Education Meeting the LCAP and recommend to the Trustees for approval.

Implementation plans begin as of July 1, 2015 following approval by the Board of Trustees.

Annual Update:

Annual Update:

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

Instructions:

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

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

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

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

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

Goal: Describe the goal:

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

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

<p>GOAL 1:</p>	<p>GOAL 1 - EVERY STUDENT IN RVSD WILL HAVE ACCESS TO HIGH QUALITY TEACHING AND LEARNING.</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify <u>High Achieving Students</u></p>
<p>Identified Need :</p>	<p>1-A. Focus on key elements of Common Core State Standards by developing and implementing the RVSD Teaching and Learning Framework. 1-B. Identify and develop teacher leaders to build District capacity to support effective and engaging instruction.</p>	
<p>Goal Applies to:</p>	<p>Schools: All Applicable Pupil Subgroups:</p>	<p>All</p>

LCAP Year 1: 2015-2016

<p>Expected Annual Measurable Outcomes:</p>	<p>IDENTIFIED NEED 1-A</p> <ul style="list-style-type: none"> • Utilize data from Smarter Balance Assessment Consortium Assessment (SBAC) to measure student proficiency as a baseline and revise and align Single Plan for Student Achievement based on data. • Maintain student achievement on California State Testing in Science in 5th and 8th grade (88% and 87% advanced and proficient respectively). • District will continue to provide sufficient instructional materials aligned to the CCSS across all grade levels. • Develop and have a Board Approved English Language Arts Framework. • Develop District formative assessment benchmarks in reading, writing and math to make data based decisions using a data management system for meeting the instructional needs of students that are below benchmark needing interventions and high achievers needing curriculum compacting. • Develop and approval by board of trustees a 3 year plan for consistent implementation of Common Core Standards. • Develop and approval by board of education a 3 year plan for professional development for staff to use instructional practices and materials aligned to CCSS. • Grade level professional learning communities will examine student work samples to ensure that instructional practices produce student outcomes that is consistent with common core state standards and instruction will be calibrated to increase proficiency in core subject matter. The District will develop a matrix of the instructional practices that increase student achievement. • District and site administrators will regularly participate in seven (7) school "walk-through" visits of classrooms to observe evidence of instructional practices that improve instruction and meet the needs of all learners. • Partnership with the YES Foundation to continue to offer enrichment opportunities through the annual contributions that support all students • Master schedules at each school site will incorporate all core and enrichment opportunities for students in order to provide a broad course of study at both the elementary and middle school level. <p>IDENTIFIED NEED 1-B</p> <ul style="list-style-type: none"> • Develop teacher leader model that includes "trainer of trainers" to build capacity in using instructional practices and materials that match student needs.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Use common formative assessment data to assess student progress, analyze needs and adapt instruction to increase student achievement.</p> <p>Addresses Identified Need(s): 1-A Addresses State Priorities: 1, 4</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Select, obtain and implement common formative assessment tools in ELA and math.</p> <hr/> <p>4000-4999: Books And Supplies Base \$20,000</p> <p>Select, obtain and implement a robust student assessment data management system which includes professional development for administrators, teacher leaders and classified</p>

			<p>staff (technology) to support system. Not in Budget 5000-5999: Services And Other Operating Expenditures Common Core Standards Implementation Funds \$25,000</p> <p>Schools will utilize early release days to analyze multiple measures, classroom assessment data, monitor student learning, plan instruction and share instructional practices. This is incorporated into regular teacher salaries. 1000-1999: Certificated Personnel Salaries Base \$32,000</p>
<p>Instructional methodology and materials will be aligned to the common core state standards (CCSS) in English Language Arts using Readers and Writers Workshop.</p> <p>Instructional methodology will be integrated across the content areas to increase student achievement in Science and Social Studies/History using informational text and writing and opinion/argument writing.</p> <p>Review instructional methodology aligned to teaching CCSS in mathematics and prioritize needs.</p> <p>Addresses Identified Need(s): 1-A Addresses State Priorities: 1,2, 4</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Select, obtain and utilize CCSS aligned materials in ELA and Math. Not in budget 4000-4999: Books And Supplies Common Core Standards Implementation Funds \$100,000</p> <p>Select, obtain and utilize foundational reading materials for TK-3rd grade. Not in budget 4000-4999: Books And Supplies Common Core Standards Implementation Funds \$40,000</p> <p>Contract with Momentum in Teaching (MIT) to provide professional development and coaching in balanced literacy to include foundational reading, readers and writers workshop in both literary and informational genres. Not in budget 5800: Professional/Consulting Services And Operating Expenditures Common Core Standards Implementation Funds \$90,000</p> <p>Realign science concepts taught by grade level to match the Next Generation Science Standards (NGSS). Not in budget 5800: Professional/Consulting Services And Operating Expenditures Common Core Standards Implementation Funds \$12,000</p> <p>Develop a professional development plan which includes coaching for the shifts in common core mathematics. - No cost 0000: Unrestricted Base \$0</p>
<p>Develop "signature" instructional practices that are present in all classrooms in order to increase thinking skills to increase student achievement as evidenced by increase in SBAC.</p> <p>Addresses Identified Need(s): 1-A Addresses State Priorities: 2,4</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Administrative Professional Learning Committee (PLC) will develop a list of "signature" instructional practices that will foster achievement aligned to the Common Core State Standards (CCSS) in ELA and increase student engagement so that students can respond using a variety of modalities including collaboration. 1000-1999: Certificated Personnel Salaries Base \$0.00</p> <p>Regular meetings of Teaching Learning Committee (TLC) 1000-1999: Certificated Personnel Salaries Base \$1,500</p>
<p>Consistently incorporate critical thinking, collaboration, creativity and communication in classroom instruction.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>Each grade level/school site will determine meaningful field trips & assemblies that support and enhance instruction. 5000-5999: Services And Other Operating Expenditures</p>

<p>Each site will develop an implementation plan to determine units by grade level/department which incorporate the 4C's.</p> <p>Addresses Identified Need(s): 1-A Addresses State Priorities: 2, 4,7,8</p>		<ul style="list-style-type: none"> <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>Foundation Funds \$16,800</p> <p>Site specific professional development to incorporate problem based learning in the classroom. 5000-5999: Services And Other Operating Expenditures Base \$15,000</p> <p>3rd-8th grade teachers (I-teams) at each site were selected to participate in the California Math and Science Partnership (CAMSP) grant which provides professional development. Teachers will be provided opportunities to work with grade level/site level teams as a Trainer of Trainer Model during early release days. I-Teams Grant, Resource 9892 1000-1999: Certificated Personnel Salaries Other \$27,363</p> <p>Maintain access to the library in order to Increase access to library by restoring staffing decreases (.575 FTE) in order to support students research schools for problem baased learning. Not in Budget. Dependent upon available resources. 2000-2999: Classified Personnel Salaries Base \$12,000</p> <p>Allocate resources to support programs such as Maker Labs and STEAM at each of the schools. 0000: Unrestricted Base \$20,000</p> <p>Increase site allocation funds in order provide instructional materials for science labs in grades 7 & 8 4000-4999: Books And Supplies Base \$6,000</p> <p>Allocate funds for instructional materials in order to provide materials for Science FOSS kits and informational text at TK-5 4000-4999: Books And Supplies Lottery \$3,000</p> <p>Allocate funds for purchasing informational text in areas of science and social studies/history.</p>
<p>Integrate technology to support instruction and learning and develop a framework for technology at each grade level.</p> <p>Addresses Identified Need(s): 1-A Addresses State Priorities: 2, 4,7,8</p>	<p>All Schools</p>	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>Each site will have an instructional coach to provide support to teachers to integrate technology in the classroom. Not in Budget 1000-1999: Certificated Personnel Salaries Base \$20,000</p> <p>Instructional Technology Coaches will review International Standards Technology Standards (ISTE) to systematically incorporate and align skills being integrated by grade level. 1000-1999: Certificated Personnel Salaries Base \$0.00</p> <p>Allocate funds to provide professional development opportunities and coaching by attending conferences such as CUE or release days. 5000-5999: Services And Other Operating Expenditures Title II \$5,000</p> <p>Review and revise District Technology Plan. 1000-1999: Certificated Personnel Salaries Base \$0.00</p>

			<p>Allocate funds to purchase additional devices such as Chrome Books, iPads and develop a replacement plan for existing technology that is inadequate. Not in budget 4000-4999: Books And Supplies Common Core Standards Implementation Funds \$100,000</p> <p>Additional technology staff (Classified) to support technology infrastructure. (PC #270060) 0000: Unrestricted Base \$70,735</p>
<p>Continue to incorporate the visual and performing arts as part of the instructional milieu.</p> <p>Addresses Identified Need(s): 1-A Addresses State Priorities: 2, 7,8</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>District partnership with the YES foundation to support the visual and performing arts in order to ensure students develop creativity by retaining and recruiting highly qualified teachers. 0000: Unrestricted Foundation Funds \$898,138</p> <p>Allocate funds to purchase materials and supplies. YES Foundation 4000-4999: Books And Supplies Locally Defined \$88,491</p> <p>Visual Performing Arts standards will be reviewed. No additional cost. 0000: Unrestricted Base \$0</p>
<p>Continue to provide and enhance physical education programs to develop students' knowledge, fitness, stamina and strength by retaining and recruiting highly qualified teachers.</p> <p>Addresses Identified Need(s): 1-A Addresses State Priorities: 2, 7,8</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Allocate resources to provide a comprehensive elementary physical education program by adding an 1.0 FTE credentialed physical education teacher. 1000-1999: Certificated Personnel Salaries Base \$89,220</p> <p>Funds are allocated to purchase materials and supplies. Not in budget. 4000-4999: Books And Supplies Lottery \$0</p> <p>Physical Education Standards will be reviewed. No additional cost. 0000: Unrestricted Base \$0</p>
<p>Build capacity within the District by cultivating teacher leaders to support instruction and insure both vertical and horizontal alignment of instructional practices. These efforts include:</p> <ul style="list-style-type: none"> Teaching and Learning Committee (TLC) ELA sub- committee; Math sub-committee; Report Card sub-committee Site/District Grade Level Teams Department Chairs (WHMS) District leadership opportunities (e.g. Mathematics Coordinator) <p>Addresses Identified Need(s): 1-B Addresses State Priorities: 2, 4,7,8</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Stipends for Grade, Department, Site and District Level Leaders in excess of current stipends. 1000-1999: Certificated Personnel Salaries Base \$37,000</p> <p>Targeted professional development in which teachers may obtain district continuing education units (CEUs) in order to allow teachers to move columns on the salary scale and will be added to budget when earned. 1000-1999: Certificated Personnel Salaries Base \$0.00</p> <p>Teaching and Learning Committee 1000-1999: Certificated Personnel Salaries Base \$1,500</p> <p>Maintain .40 FTE Mathematics Coordinator to support the grade level teams in determining instructional practices and materials aligned to the CCSS in Mathematics and determine</p>

if additional FTE is needed. Not in budget. 1000-1999:
 Certificated Personnel Salaries Common Core Standards
 Implementation Funds \$40,000

LCAP Year 2: 2016-17

Expected Annual
 Measurable
 Outcomes:

IDENTIFIED NEED 1-A

- Utilize data from Smarter Balance Assessment Consortium Assessment (SBAC) to measure student proficiency and increase percentage of students that are within the proficient band by 1% and revise and align Single Plan for Student Achievement based on data.
- Maintain student achievement on California State Testing(CST) in Science in 5th and 8th grade (88% and 87% advanced and proficient respectively).
- -District will have sufficient instructional materials aligned to the CCSS across all grade levels.
- Develop and have a Board approved Math framework .
- Teachers will be proficient in analyzing district formative assessment benchmarks in reading, writing and math to make data based decisions using a data management system for meeting the instructional needs of students that are below benchmark needing interventions and high achievers needing curriculum compacting.
- Based on a needs survey review and revise the 3 year plan for professional development for staff to use instructional practices and materials aligned to CCSS..
- Grade level professional learning communities will examine student work samples to ensure that instructional practices produce student outcomes that is consistent with common core state standards and instruction will be calibrated to increase proficiency in core subject matter.
- District and site administrators and members of the site level leadership teams will regularly participate in 7 school "walk-through" visits of classrooms to observe evidence of instructional practices that improve instruction and meet the needs of all learners.
- Partnership with the YES Foundation to continue to offer enrichment opportunities through the annual contributions that support all students
- Master schedules at each school site will incorporate all core and enrichment opportunities for students.

IDENTIFIED NEED 1-B

- Develop teacher leader model that includes "trainer of trainers" to build capacity in using instructional practices and materials that match student needs.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Use common formative assessment data to assess student progress, analyze needs and adapt instruction to increase student achievement. Addresses Identified Need(s): 1-A Addresses State Priorities: 1, 4	All schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Review and revise common formative assessment tools in ELA and Math to align with CCSS and SBAC. 4000-4999: Books And Supplies Base \$20,000 Continue to train staff on using student assessment data

		(Specify)	<p>management system. 5000-5999: Services And Other Operating Expenditures Common Core Standards Implementation Funds \$25,000</p> <p>Schools will utilize early release days to analyze multiple measures, classroom assessment data, monitor student learning, plan instruction and share instructional practices. This is incorporated into regular teacher salaries. 1000-1999: Certificated Personnel Salaries Base \$32,000</p> <p>Utilize early release days to develop rubrics as part of classroom assessment. 1000-1999: Certificated Personnel Salaries</p> <p>Vertical and horizontal alignment of formative assessments between 4 elementary sites and 6th grade in ELA and Math.</p>
<p>Instructional methodology and materials will be aligned to common core state standards (CCSS) in the eight mathematical practices.</p> <p>Continue to review and develop proficiency in using instructional methodology and materials aligned to the common core state standards (CCSS) in English Language Arts using Readers and Writers Workshop.</p> <p>Continue to review and develop proficiency in using instructional methodology will be integrated across the content areas to increase student achievement in Science and Social Studies/History using informational text and writing and opinion/argument writing.</p> <p>Develop framework for Next Generation Science Standards.</p> <p>Addresses Identified Need(s): 1-A Addresses State Priorities: 1,2, 4</p>	All schools	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:</p> <p>(Specify)</p>	<p>Select, obtain and utilize CCSS aligned materials in ELA 4000-4999: Books And Supplies Common Core Standards Implementation Funds \$100,000</p> <p>Select, obtain and utilize CCSS aligned materials in Math.</p> <p>4000-4999: Books And Supplies Common Core Standards Implementation Funds \$40,000</p> <p>Contract with Momentum in Teaching (MIT) to provide professional development and coaching in balanced literacy to include foundational reading, readers and writers workshop in both literary and informational genres. 5800: Professional/Consulting Services And Operating Expenditures Common Core Standards Implementation Funds \$90,000</p> <p>Begin process to realign science concepts by grade level to match the Next Generation Science Standards (NGSS). 0000: Unrestricted Base \$12,000</p> <p>Contract for continued professional development and coaching for the shifts in common core mathematical practices using the eight instructional practices.</p> <p>Develop a professional development plan which includes coaching for the shifts in NGSS.</p>
<p>Develop "signature" instructional practices that are present in all classrooms in order to increase thinking skills to increase student achievement as evidenced by</p>	All schools	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p>	<p>Administrative Professional Learning Committee (PLC) will develop a list of "signature" instructional practices that will foster achievement aligned to the Common Core State</p>

<p>increase in SBAC.</p> <p>Addresses Identified Need(s): 1-A Addresses State Priorities: 2,4</p>		<p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Standards (CCSS) in eight mathematical practices and that foster student engagement. 1000-1999: Certificated Personnel Salaries Base \$0.00</p> <p>Regular meetings of Teaching Learning Committee (TLC) 1000-1999: Certificated Personnel Salaries Base \$1,500</p> <p>Administrative and site leadership teams will observe signature practices at each site.</p>
<p>Consistently incorporate critical thinking, collaboration, creativity and communication in classroom instruction.</p> <p>Each site implement one unit by grade level/department which incorporate the 4C's.</p> <p>Addresses Identified Need(s): 1-A Addresses State Priorities: 2, 7,8</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Each grade level/school site will determine meaningful field trips & assemblies that support and enhance instruction. 5000-5999: Services And Other Operating Expenditures Foundation Funds \$16,800</p> <p>Site specific professional development to incorporate problem based learning in the classroom. 5000-5999: Services And Other Operating Expenditures Base \$15,000</p> <p>3rd-8th grade teachers (I-teams) at each site were selected to participate in the California Math and Science Partnership (CAMSP) grant which provides professional development. Teachers will be provided opportunities to work with grade level/site level teams as a Trainer of Trainer Model. 2000-2999: Classified Personnel Salaries Other \$27,363</p> <p>Increase access to library by restoring staffing decreases during recession (.575 FTE) 2000-2999: Classified Personnel Salaries Base \$12,000</p> <p>Allocate resources to support programs such as Maker Labs and STEAM at each of the schools. 0000: Unrestricted Base \$20,000</p> <p>Increase site allocation funds in order provide instructional materials for science labs in grades 7 & 8 4000-4999: Books And Supplies Base \$6,000</p>
<p>Integrate technology to support instruction and learning and develop a framework for technology at each grade level.</p> <p>Addresses Identified Need(s): 1-A Addresses State Priorities: 2,7,8</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Each site will have an instructional coach to provide support to teachers to integrate technology in the classroom. 1000-1999: Certificated Personnel Salaries Base \$20,000</p> <p>Instructional Technology Coaches will review International Standards Technology Standards (ISTE) to systematically incorporate and align skills being integrated by grade level. 1000-1999: Certificated Personnel Salaries Base \$0.00</p> <p>Allocate funds to provide professional development opportunities and coaching by attending conferences such as CUE or release days. 5000-5999: Services And Other Operating Expenditures Base \$5,000</p>

			<p>Review and revise District Technology Plan. 1000-1999: Certificated Personnel Salaries Base \$0.00</p> <p>Allocate funds to purchase additional devices such as Chrome Books, iPads and develop a replacement plan for existing technology that is inadequate. 4000-4999: Books And Supplies Common Core Standards Implementation Funds \$100,000</p> <p>Determine grade level progressions for technology.</p>
<p>Continue to incorporate the visual and performing arts as part of the instructional milieu.</p> <p>Addresses Identified Need(s): 1-A Addresses State Priorities: 2,7,8</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>District partnership with the YES foundation to support the visual and performing arts in order to ensure students develop creativity by retaining and recruiting highly qualified teachers. 0000: Unrestricted Foundation Funds \$1,000,000</p> <p>Allocate funds to purchase materials and supplies.</p> <p>Vertical and horizontal alignment of skills based on CCSS</p>
<p>Continue to provide and enhance physical education programs to develop students' knowledge, fitness, stamina and strength by retaining and recruiting highly qualified teachers.</p> <p>Addresses Identified Need(s): 1-A Addresses State Priorities: 2, 7,8</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Allocate resources to provide a comprehensive physical education program by adding an 1.0 FTE credentialed physical education teacher. 1000-1999: Certificated Personnel Salaries Base \$89,220</p> <p>Funds are allocated to purchase materials and supplies</p> <p>Vertical and horizontal alignment of skills based on grade levels.</p>
<p>Build capacity within the District by cultivating teacher leaders to support instruction and insure both vertical and horizontal alignment of instructional practices. These efforts include:</p> <ul style="list-style-type: none"> Teaching and Learning Committee (TLC) ELA sub-committee; Math sub-committee; NGSS sub-committee Site/District Grade Level Teams Department Chairs (WHMS only) District leadership opportunities (e.g. Mathematics Coordinator) 	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Stipends for Grade, Department, Site and District Level Leaders 1000-1999: Certificated Personnel Salaries Base \$37,000</p> <p>Targeted professional development using continuing education units (CEUs) to allow teachers to move on the salary scale and will be added to budget when earned. 1000-1999: Certificated Personnel Salaries Base \$0.00</p> <p>Teaching and Learning Committee 1000-1999: Certificated Personnel Salaries Base \$1,500</p> <p>.04 FTE Mathematics Coordinator 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds \$40,000</p>

Addresses Identified Need(s): 1-B Addresses State Priorities: 2,7,8			
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LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>IDENTIFIED NEED 1-A</p> <ul style="list-style-type: none"> Utilize data from Smarter Balance Assessment Consortium Assessment (SBAC) to measure student proficiency and increase percentage of students that are within the proficient band by 3% and revise and align Single Plan for Student Achievement based on data. Maintain student achievement on California State Testing (CST) in Science in 5th and 8th grade (88% and 87% advanced and proficient respectively). District will have sufficient instructional materials aligned to the CCSS across all grade levels. Develop and have a Board Approved Science Framework based on the Next Generation Science Standards. Develop District formative assessment benchmarks in reading, writing and math to make data based decisions using a data management system for meeting the instructional needs of students that are below benchmark needing interventions and high achievers needing curriculum compacting. <p>Board will approve an updated 3 year plan for professional development for staff to use instructional practices and materials aligned to CCSS.</p> <ul style="list-style-type: none"> Review and implement common formative assessments in reading, writing and math to develop district benchmarks that measure student achievement aligned to the CCSS. Implement a district wide comprehensive assessment system to analyze student data. Grade level professional learning communities will examine student work samples and develop rubrics to ensure that instructional practices produce student outcomes that is consistent with common core state standards and instruction will be calibrated to increase proficiency in core subject matter. District and site administrators and site instructional leadership teams will regularly participate in school 7 "walk-through" visits of classrooms to observe evidence of instructional practices that improve instruction and meet the needs of all learners. Partnership with the YES Foundation to continue to offer enrichment opportunities through the annual contributions that support all students Master schedules at each school site will incorporate all core and enrichment opportunities for students. <p>IDENTIFIED NEED 1-B</p> <ul style="list-style-type: none"> Develop teacher leader model that includes "trainer of trainers" to build capacity in using instructional practices and materials that match student needs.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Use common formative assessment data to assess student progress, analyze needs and adapt instruction to increase student achievement. Addresses Identified Need(s): 1-A Addresses State Priorities: 1, 4	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Select, obtain and implement common formative assessment tools in ELA and math. 4000-4999: Books And Supplies Base \$20,000 Select, obtain and implement a robust student assessment

		<p>_ Other Subgroups: (Specify)</p>	<p>data management system. 5000-5999: Services And Other Operating Expenditures Common Core Standards Implementation Funds \$25,000</p> <p>Schools will utilize early release days to analyze multiple measures, classroom assessment data, monitor student learning, plan instruction and share instructional practices. This is incorporated into regular teacher salaries. 1000-1999: Certificated Personnel Salaries Base \$32,000</p>
<p>Instructional methodology and materials will be aligned to common core state standards (CCSS) based on Next Generation Science Standards</p> <p>Continue to review and develop proficiency in using Instructional methodology and materials will be aligned to common core state standards (CCSS) in the eight mathematical practices.</p> <p>Continue to review and develop proficiency in using instructional methodology and materials aligned to the common core state standards (CCSS) in English Language Arts using Readers and Writers Workshop.</p> <p>Continue to review and develop proficiency in using instructional methodology will be integrated across the content areas to increase student achievement in Science and Social Studies/History using informational text and writing and opinion/argument writing.</p> <p>Addresses Identified Need(s): 1-A Addresses State Priorities: 1,2, 4</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Select, obtain and utilize CCSS aligned materials in ELA and math 4000-4999: Books And Supplies Common Core Standards Implementation Funds \$100,000</p> <p>Select, obtain and utilize foundational reading materials for TK-3rd grade, 4000-4999: Books And Supplies Common Core Standards Implementation Funds \$40,000</p> <p>Contract with Momentum in Teaching (MIT) to provide professional development and coaching in balanced literacy to include foundational reading, readers and writers workshop in both literary and informational genres. 5800: Professional/Consulting Services And Operating Expenditures Common Core Standards Implementation Funds \$90,000</p> <p>Begin process to realign science concepts by grade level to match the Next Generation Science Standards (NGSS). 0000: Unrestricted Base \$12,000</p> <p>Allocate funds for instructional materials in order to provide materials for Science FOSS kits and informational text at TK-5</p> <p>Allocate funds for purchasing informational text in areas of science and social studies/history</p>
<p>Develop "signature" instructional practices that are present in all classrooms in order to increase thinking skills to increase student achievement as evidenced by increase in SBAC.</p> <p>Addresses Identified Need(s): 1-A Addresses State Priorities: 2,4</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Administrative Professional Learning Committee (PLC) will develop a list of "signature" instructional practices that will foster achievement aligned to the Common Core State Standards (CCSS) and that foster student engagement. 1000-1999: Certificated Personnel Salaries Base \$0.00</p> <p>Regular meetings of Teaching Learning Committee (TLC) 1000-1999: Certificated Personnel Salaries Base \$1,500</p> <p>Administrative and Instructional Leadership teams will observe signature practices at each site.</p> <p>Grade level vertical alignment of signature practices.</p>

<p>Consistently incorporate critical thinking, collaboration, creativity and communication in classroom instruction.</p> <p>Sites will implement two units by grade level/department which incorporate the 4C's.</p> <p>Addresses Identified Need(s): 1-A Addresses State Priorities: 2, 7,8</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Each grade level/school site will determine meaningful field trips & assemblies that support and enhance instruction. 5000-5999: Services And Other Operating Expenditures Foundation Funds \$16,800</p> <p>Site specific professional development to incorporate problem based learning in the classroom. 5000-5999: Services And Other Operating Expenditures Base \$15,000</p> <p>3rd-8th grade teachers (I-teams) at each site were selected to participate in the California Math and Science Partnership (CAMSP) grant which provides professional development. Teachers will be provided opportunities to work with grade level/site level teams as a Trainer of Trainer Model. 2000-2999: Classified Personnel Salaries Other \$27,363</p> <p>Increase access to library by restoring staffing decreases during recession (.575 FTE) 2000-2999: Classified Personnel Salaries Base \$12,000</p> <p>Allocate resources to support programs such as Maker Labs and STEAM at each of the schools. 0000: Unrestricted Base \$20,000</p> <p>Increase site allocation funds in order provide instructional materials for science labs in grades 7 & 8 4000-4999: Books And Supplies Base \$6,000</p> <p>Allocate funds for purchasing informational text in areas of science and social studies/history</p> <p>Allocate funds for instructional materials in order to provide materials for Science FOSS kits and informational text at TK-5</p>
<p>Integrate technology to support instruction and learning and develop a framework for technology at each grade level.</p> <p>Addresses Identified Need(s): 1-A Addresses State Priorities: 2, 4,7,8</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Each site will have an instructional coach to provide support to teachers to integrate technology in the classroom. 1000-1999: Certificated Personnel Salaries Base \$20,000</p> <p>Instructional Technology Coaches will review International Standards Technology Standards (ISTE) to systematically incorporate and align skills being integrated by grade level. 1000-1999: Certificated Personnel Salaries Base \$0.00</p> <p>Allocate funds to provide professional development opportunities and coaching by attending conferences such as CUE or release days. 5000-5999: Services And Other Operating Expenditures Base \$5,000</p>

			<p>Review and revise District Technology Plan. 1000-1999: Certificated Personnel Salaries Base \$0.00</p> <p>Allocate funds to purchase additional devices such as Chrome Books, iPads and develop a replacement plan for existing technology that is inadequate. 4000-4999: Books And Supplies Common Core Standards Implementation Funds \$100,000</p> <p>Continue to implement revised technology scope and sequence by grade level progressions.</p>
<p>Continue to incorporate the visual and performing arts as part of the instructional milieu.</p> <p>Addresses Identified Need(s): 1-A Addresses State Priorities: 2, 7,8</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>District partnership with the YES foundation to support the visual and performing arts in order to ensure students develop creativity by retaining and recruiting highly qualified teachers. 0000: Unrestricted Foundation Funds \$1,000,000</p> <p>Allocate funds to purchase materials and supplies.</p>
<p>Continue to provide and enhance physical education programs to develop students' knowledge, fitness, stamina and strength by retaining and recruiting highly qualified teachers.</p> <p>Addresses Identified Need(s): 1-A Addresses State Priorities: 2, 7,8</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Allocate resources to provide a comprehensive physical education program by adding an 1.0 FTE credentialed physical education teacher. 1000-1999: Certificated Personnel Salaries Base \$89,220</p> <p>Funds are allocated to purchase materials and supplies</p>
<p>Build capacity within the District by cultivating teacher leaders to support instruction and insure both vertical and horizontal alignment of instructional practices. These efforts include:</p> <ul style="list-style-type: none"> Teaching and Learning Committee (TLC) ELA, Math, NGSS and History/Social Science sub-committees Site/District Grade Level Teams Department Chairs (WHMS) District leadership opportunities (e.g. Mathematics Coordinator) 	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Stipends for Grade, Department, Site and District Level Leaders 1000-1999: Certificated Personnel Salaries Base \$37,000</p> <p>Targeted professional development using continuing education units (CEUs) to allow teachers to move on the salary scale and will be added to budget when earned. 1000-1999: Certificated Personnel Salaries Base \$0.00</p> <p>Teaching and Learning Committee 1000-1999: Certificated Personnel Salaries Base \$1,500</p> <p>.04 FTE Mathematics Coordinator 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds \$40,000</p>

Addresses Identified Need(s): 1-B Addresses State Priorities: 2, 4,7,8			
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

<p>GOAL 2:</p>	<p>GOAL 2 - CREATE TEACHING AND LEARNING ENVIRONMENTS THAT FOSTER HIGHLY ENGAGED AND JOYFUL LEARNERS.</p>	<p>Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify <u>High Achieving Students</u></p>
<p>Identified Need :</p>	<p>2-A. Set high expectations so every student has the opportunity to reach his/her potential. 2-B. Maintain a positive school climate that celebrates student success. 2-C. Utilize focused and differentiated strategies to engage all students in learning.</p>	
<p>Goal Applies to:</p>	<p>Schools: All Applicable Pupil Subgroups:</p>	<p>All</p>

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:

IDENTIFIED NEED 2-A:

- Achievement of students who are English Language Learners will improve by increasing CELDT scores by a minimum of one level.
- Rates of reclassification of students who are English Language Learners will increase from 2014-15 baseline of 12%.
- Students eligible for special education services will be provided an Individual Education Plan that meets their unique needs in compliance with state and federal guidelines as measured by compliance audits and file reviews.
- Review California Department of Education (CDE) guidelines for students who are identified as high achievers (GATE) and develop a plan to be approved by Board on instructional practices (depth and complexity) and curriculum compacting that are differentiated to match their needs, interests and abilities.

IDENTIFIED NEED 2-B:

- Attendance rates will increase from 2014-15 baseline as demonstrated by P2 attendance reports and annual ADA.
- Truancy rates will decrease from 2013-14 baseline of 12.0%
- Student suspension rates will decrease from 2013-14 baseline of 2.1%
- Maintain expulsion rate from 2013-14 baseline of 0%.
- Increase feelings of safety as measured by California Healthy Kids Survey (CHKS) from 70%.
- Maintain Middle School Drop-out rate from 2013-14 baseline of 0%.

IDENTIFIED NEED 2-C:

- Expand and enhance targeted intervention programs and supports to meet the needs of the students.
- Increase student proficiency and school engagement through targeted evidenced based instructional practices, interventions and supplementary instruction.
- Analyze student achievement data of all students and by subgroups to determine baseline and update Single Plan for Student Achievement to match student needs to instructional programs and practices for students below standards and those that exceed standards.
- Maintain District Academic Performance Index (API) from 2013 data of 919.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>To enhance student achievement by differentiating instruction and outcomes for students that are not meeting standards and require interventions in the classroom.</p> <p>Re-align instructional services for students who are identified as English Language Learners, Low Income,</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p>	<p>Retain and recruit highly qualified staff to provide interventions. .60 FTE at Wade Thomas (PC #171008) 1000-1999: Certificated Personnel Salaries Supplemental \$58,898</p> <p>Retain and recruit highly qualified staff to provide</p>

<p>Foster Youth and McKinney Vento to close the achievement gap by providing appropriate staffing allocations , resources and professional development.</p> <p>Effectively implement an instructional program for students identified as English Learners in order to increase proficiency and engagement that includes specific English Language Development instructional strategies in general education classroom to access to the core curriculum.</p> <p>Reduce number of students identified as Long term English Language Learners by developing and implementing intensive intervention plan using instructional strategies and materials to increase academic achievement.</p> <p>Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 2, 4,7</p>		<p><u>Other Subgroups:</u> (Specify)</p>	<p>interventions. 1.0 FTE Teacher at Manor 1000-1999: Certificated Personnel Salaries Title I \$98,363</p> <p>Retain and recruit highly qualified staff to provide interventions. .40 FTE Teacher for Brookside/Hidden Valley 1000-1999: Certificated Personnel Salaries Supplemental \$39,265</p> <p>Retain and recruit highly qualified staff to provide interventions. .40 FTE Teacher at White Hill (PC #133552) 1000-1999: Certificated Personnel Salaries Supplemental \$27,194</p> <p>Retain and recruit highly qualified staff to provide interventions. Paraprofessional Support (1.2 FTE IA's) (PC #208245,208246,208243,208314) 2000-2999: Classified Personnel Salaries Title I \$54,636</p> <p>Purchase materials and supplies that are aligned with the CCSS and ELD standards and will accelerate the rate of learning and increase reclassification rates. 4000-4999: Books And Supplies Supplemental \$13,509</p> <p>TLC, Leadership Teams and Administrators will choose specific Guided Language Acquisition Development (GLAD) strategies to increase academic vocabulary and concept development in content level subjects (Science/Social Studies). No additional cost. 0000: Unrestricted Base \$0</p>
<p>To enhance student achievement by differentiating instruction and outcomes for students that are not meeting standards and require interventions in the classroom.</p> <p>Re-align instructional services for students with disabilities to close the achievement gap by providing appropriate staffing allocations , resources and professional development.</p> <p>Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 4,7</p>	<p>All Schools</p>	<p><u>All</u> <u>OR:</u> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> <u>Other Subgroups:</u> (Specify) <u>Students with Disabilities</u> (SWD)</p>	<p>Increase total of .90 FTE in RSP (PC#108362, 108060, 108172) 1000-1999: Certificated Personnel Salaries Supplemental \$76,500</p> <p>Increasing .40 FTE in Speech at White Hill (PC#133570) 1000-1999: Certificated Personnel Salaries Supplemental \$35,636</p> <p>Provide continuum of services for K-2 students requiring structured teaching model by redesignating 1.0 FTE Special Education (PC# 108059) 1000-1999: Certificated Personnel Salaries Special Education \$73,505</p> <p>Increase .50 FTE Psychologist services at White Hill (PC#170063) 1000-1999: Certificated Personnel Salaries Supplemental \$62,650</p> <p>Purchase intervention materials that match student needs.</p>

<p>Enhance student engagement and increase connections to school for all students by incorporating a system of positive behavior support programs.</p> <p>Develop responsible and caring students by strengthening social emotional learning and provide school counseling supports to develop resiliency.</p> <p>Re-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.</p> <p>Re-align counseling services to provide targeted support for students identified with mental health issues and targeted support for students and families that are identified as Low Income, McKinney Vento and Foster Youth.</p> <p>Addresses Identified Need(s): 2A, 2B and 2C Addresses State Priorities: 4,5,6</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>Homeless ,SWD, High Achievers</u></p>	<p>4000-4999: Books And Supplies Supplemental \$12,809</p> <p>Contract services with BACR 5800: Professional/Consulting Services And Operating Expenditures Base \$108,000</p> <p>Expand Beyond Differences Program to Elementary sites 5800: Professional/Consulting Services And Operating Expenditures Title II \$4,000</p> <p>Site activities (i.e., assemblies) to increase tolerance and decrease bullying. (YES Assemblies of \$16,800 recognized in Goal 1). 5000-5999: Services And Other Operating Expenditures Foundation Funds \$0.00</p> <p>Health Wellness and safety Committee. No additional cost. 0000: Unrestricted Base \$0.00</p> <p>In-house professional development for staff on student service issues (bullying, harassment, alternatives to suspension, positive behavior interventions etc). No additional cost.</p> <p>5000-5999: Services And Other Operating Expenditures Base \$0.00</p> <p>Identify, obtain and implement programs and purchase materials to support the emotional well being of students. 4000-4999: Books And Supplies Lottery \$2,500</p> <p>Provide opportunities for service learning 5800: Professional/Consulting Services And Operating Expenditures Title II \$1,500</p> <p>Academic Counselor (PC #133593 1000-1999: Certificated Personnel Salaries Base \$99,750</p>
<p>To enhance student achievement by differentiating instruction and outcomes for students that are high achievers and require acceleration in the classroom.</p> <p>Research, support and implement appropriate programs and professional development to challenge students that are high achievers.</p> <p>Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 2, 4</p>	<p>All Schools</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>High Achievers</u></p>	<p>Making All Kids Smarter (GATE) Training 5800: Professional/Consulting Services And Operating Expenditures Title II \$10,000</p> <p>Schools will utilize early release days in order to analyze multiple measures, classroom assessment data, to monitor student learning, plan instruction and share instructional practices that specifically address students that are high achieving. (Costs recognized under Goal 1) 0000: Unrestricted Base \$0.00</p>
<p>To ensure safe learning environments for students and staff.</p> <p>Addresses Identified Need(s): 2B</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	<p>Review and revise site safety plans 0000: Unrestricted Base \$0.00</p> <p>In house training to provide adequate playground and noon</p>

<p>Addresses State Priorities: 5,6</p>		<p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>supervisor positions for anti-bullying. 2000-2999: Classified Personnel Salaries Base \$0.00</p> <p>Professional development for administrative staff , classified staff and others in CPR/First Aide. 5000-5999: Services And Other Operating Expenditures Title II \$1,500</p> <p>Professional development for administrative staff, classified staff and others on anaphylaxis reactions and procedures in the event of an emergency. 5000-5999: Services And Other Operating Expenditures Title II \$1,500</p> <p>Implement California Healthy Kids Survey at 5th and 7th grades and analyze data to increase school engagement and safety. 5000-5999: Services And Other Operating Expenditures Base \$2,500</p>
<p>Assess and determine the health needs of students and updated mandates by providing adequate staffing, resources and professional development.</p> <p>Develop written protocols to support students requiring health services throughout the school day.</p> <p>Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 5,6</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Wellness Committee 0000: Unrestricted Base \$0.00</p> <p>Nursing Servcies 1000-1999: Certificated Personnel Salaries Base \$95,609</p> <p>Health Assistants 5000-5999: Services And Other Operating Expenditures Base \$23,924</p>
<p>Support the core instructional program by providing electives and enrichment opportunities to appeal to the interests of all students to encourage a love of learning by providing adequate funding to provide appropriate staffing.</p> <p>Master calendar optimizes student choices for electives at White Hill.</p> <p>Investigate other enrichment opportunities and extra curricular activities that connect students to school such as World languages, Odyssey of the Mind, Robotics, Girls on the Run, Service Learning etc.</p> <p>Retain elementary class sizes at or below 24:1 in kindergarten through 3rd grade, 28:1 in 4th and 5th.</p> <p>Addresses Identified Need(s): 2A, 2B and 2C Addresses State Priorities: 8</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Additional highly qualified teacher in the subject matter by adding FTE at White Hill in order develop master schedule to meet student requests. Approximately 5 FTE - Parcel Tax 1000-1999: Certificated Personnel Salaries Locally Defined \$445,110</p> <p>Additional highly qualified staff by adding FTE to maintain elementary class sizes as listed - Approximately 7 FTE - Parcel Tax 1000-1999: Certificated Personnel Salaries Locally Defined \$623,462</p>

<p>Increase effective use of student data information system to inform and make data driven decisions to improve student attendance, behavior and engagement.</p> <p>Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 5,6</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Professional development to support staff in developing individual support plans to increase positive behavior and attendance. 5000-5999: Services And Other Operating Expenditures Base \$1,500</p> <p>Parent training to understand how to use Aeries parent portal to access student information. 0000: Unrestricted Base \$0</p>
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LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>IDENTIFIED NEED 2-A:</p> <ul style="list-style-type: none"> Achievement of students who are English Language Learners will improve by increasing CELDT scores by a minimum of one level. Rates of reclassification of students who are English Language Learners will increase by 2% from 2015-16 baseline Students eligible for special education services will be provided an Individual Education Plan that meets their unique needs in compliance with state and federal guidelines as measured by compliance audits and file reviews. Review California Department of Education (CDE) guidelines for students who are identified as high achievers (GATE) and develop a plan to be approved by Board on instructional practices (depth and complexity) and curriculum compacting that are differentiated to match their needs, interests and abilities. <p>IDENTIFIED NEED 2-B:</p> <ul style="list-style-type: none"> Attendance rates will increase from 2014-15 baseline as demonstrated by P2 attendance reports and annual ADA. Truancy rates will decrease from 2014-15 baseline by 2.0% Student suspension rates will decrease from 2014-15 baseline by .5% Maintain expulsion rate from 2013-14 baseline of 0%. Maintain Middle School Drop-out rate from 2013-14 baseline of 0%. <p>IDENTIFIED NEED 2-C:</p> <ul style="list-style-type: none"> Expand and enhance targeted intervention programs and supports to meet the needs of the students. Increase student proficiency and school engagement through targeted evidenced based instructional practices, interventions and supplementary instruction. Analyze student achievement data of all students and by subgroups to determine baseline and update Single Plan for Student Achievement to match student needs to instructional programs and practices for students below standards and those that exceed standards. Maintain overall District Academic performance Index of API of 919.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>To enhance student achievement by differentiating instruction and outcomes for students that are not meeting standards and require interventions in the classroom.</p> <p>Re-align instructional services for students who are identified as English Language Learners, Low Income,</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>	<p>Retain and recruit highly qualified staff to provide interventions. .60 FTE at Wade Thomas (PC #171008) 1000-1999: Certificated Personnel Salaries Supplemental \$58,898</p> <p>Retain and recruit highly qualified staff to provide</p>

<p>Foster Youth and McKinney Vento to close the achievement gap by providing appropriate staffing allocations , resources and professional development.</p> <p>Effectively implement an instructional program for students identified as English Learners in order to increase proficiency and engagement that includes specific English Language Development instructional strategies in general education classroom to access to the core curriculum.</p> <p>Reduce number of students identified as Long term English Language Learners by developing and implementing intensive intervention plan using instructional strategies and materials to increase academic achievement.</p> <p>Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 2, 4.7</p>		<p><u>_</u> Other Subgroups: (Specify)</p>	<p>interventions. 1.0 FTE Teacher at Manor 1000-1999: Certificated Personnel Salaries Title I \$98,363</p> <p>Retain and recruit highly qualified staff to provide interventions. .40 FTE Teacher for Brookside/Hidden Valley 1000-1999: Certificated Personnel Salaries Supplemental \$39,265</p> <p>Retain and recruit highly qualified staff to provide interventions. .40 FTE Teacher at White Hill (PC #133552) 1000-1999: Certificated Personnel Salaries Supplemental \$27,194</p> <p>Retain and recruit highly qualified staff to provide interventions. Paraprofessional Support (1.2 FTE IA's) (PC #208245,208246,208243,208314) 2000-2999: Classified Personnel Salaries Title I \$54,636</p> <p>Purchase materials and supplies that are aligned with the CCSS and ELD standards and will accelerate the rate of learning and increase reclassification rates.</p> <p>LC, Leadership Teams and Administrators will choose specific Guided Language Acquisition Development (GLAD) strategies to increase academic vocabulary and concept development in content level subjects (Science/Social Studies).</p>
<p>To enhance student achievement by differentiating instruction and outcomes for students that are not meeting standards and require interventions in the classroom.</p> <p>Re-align instructional services for students with disabilities to close the achievement gap by providing appropriate staffing allocations , resources and professional development.</p> <p>Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 2, 4,7</p>	<p>All Schools</p>	<p><u>_</u> All OR: <u>_</u> Low Income pupils <u>_</u> English Learners <u>_</u> Foster Youth <u>_</u> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with Disabilities (SWD)</u></p>	<p>Increase total of .90 FTE in RSP (PC#108362, 108060, 108172) 1000-1999: Certificated Personnel Salaries Supplemental \$76,500</p> <p>Increasing .40 FTE in Speech at White Hill (PC#133570) 1000-1999: Certificated Personnel Salaries Supplemental \$43,037</p> <p>Provide continuum of services for K-2 students requiring structured teaching model by redesignating 1.0 FTE Special Education (PC# 108059) 1000-1999: Certificated Personnel Salaries Special Education \$0.00</p> <p>Increase .50 FTE Psychologist services at White Hill (PC#170063) 1000-1999: Certificated Personnel Salaries Supplemental \$45,000</p> <p>Purchase intervention materials that match student needs (Resource 0221) 4000-4999: Books And Supplies Base \$5,000</p>

			<p>Early Childhood Non Intensive SH students will be provided services on District site.</p>
<p>Enhance student engagement and increase connections to school for all students by incorporating a system of positive behavior support programs.</p> <p>Develop responsible and caring students by strengthening social emotional learning and provide school counseling supports to develop resiliency.</p> <p>Re-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.</p> <p>Re-align counseling services to provide targeted support for students identified with mental health issues and targeted support for students and families that are identified as Low Income, McKinney Vento and Foster Youth.</p> <p>Addresses Identified Need(s): 2A, 2B and 2C Addresses State Priorities: 4,5,6</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>Homeless and SWD</u></p>	<p>Contract services with BACR 5800: Professional/Consulting Services And Operating Expenditures Base \$108,000</p> <p>Expand Beyond Differences Program to Elementary sites 5800: Professional/Consulting Services And Operating Expenditures Base \$4,000</p> <p>Site activities (i.e., assemblies) to increase tolerance and decrease bullying. (YES Assemblies of \$16,800 recognized in Goal 1). 5000-5999: Services And Other Operating Expenditures Foundation Funds \$0.00</p> <p>Health Wellness and safety Committee 0000: Unrestricted Base \$0.00</p> <p>In-house professional development for staff on student service issues (bullying, harassment, alternatives to suspension, positive behavior interventions etc) 5000-5999: Services And Other Operating Expenditures Base \$0.00</p> <p>Identify, obtain and implement programs and purchase materials to support the emotional well being of students. 5000-5999: Services And Other Operating Expenditures Lottery \$2,500</p> <p>Provide opportunities for service learning 0000: Unrestricted Title II \$1,500</p> <p>Academic Counselor (PC #133593 1000-1999: Certificated Personnel Salaries Base \$99,750</p>
<p>To enhance student achievement by differentiating instruction and outcomes for students that are high achievers and require acceleration in the classroom.</p> <p>Research, support and implement appropriate programs and professional development to challenge students that are high achievers.</p> <p>Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 2, 4</p>	<p>All Schools</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>High Achievers</u></p>	<p>Making All Kids Smarter (GATE) Training 5800: Professional/Consulting Services And Operating Expenditures Title II \$10,000</p> <p>Schools will utilize early release days in order to analyze multiple measures, classroom assessment data, to monitor student learning, plan instruction and share instructional practices that specifically address students that are high achieving. (Costs recognized under Goal 1) 0000: Unrestricted Base \$0.00</p> <p>Teachers will identify students that are high achievers using data and will use icons of depth and complexity in order to differentiate the curriculum and compact the curriculum.</p>
<p>To ensure safe learning environments for students and staff.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>Review and revise site safety plans 0000: Unrestricted Base \$0.00</p>

<p>Addresses Identified Need(s): 2B Addresses State Priorities: 5,6</p>		<p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>In house training to provide adequate playground and noon supervisor positions for anti-bullying. 2000-2999: Classified Personnel Salaries Base \$0.00</p>
<p>Assess and determine the health needs of students and updated mandates by providing adequate staffing, resources and professional development.</p> <p>Develop written protocols to support students requiring health services throughout the school day.</p> <p>Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 5,6</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Wellness Committee 0000: Unrestricted Base \$0.00</p> <p>Nursing Servcies 1000-1999: Certificated Personnel Salaries Base \$103,361</p> <p>Health Assistants 5000-5999: Services And Other Operating Expenditures Base \$20,549</p>
<p>Support the core instructional program by providing electives and enrichment opportunities to appeal to the interests of all students to encourage a love of learning by providing adequate funding to provide appropriate staffing.</p> <p>Master calendar optimizes student choices for electives at White Hill.</p> <p>Investigate other enrichment opportunities and extra curricular activities that connect students to school such as World languages, Odyssey of the Mind, Robotics, Girls on the Run, Service Learning etc.</p> <p>Retain elementary class sizes at or below 24:1 in kindergarten through 3rd grade, 28:1 in 4th and 5th.</p> <p>Addresses Identified Need(s): 2A, 2B and 2C Addresses State Priorities: 7,8</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Additional highly qualified teacher in the subject matter by adding FTE at White Hill in order develop master schedule to meet student requests. 1000-1999: Certificated Personnel Salaries Base \$120,000</p> <p>Additional highly qualified staff by adding FTE to maintain elementary class sizes as listed 1000-1999: Certificated Personnel Salaries Base \$400,000</p>
<p>Increase effective use of student data information system to inform and make data driven decisions to improve student attendance, behavior and engagement.</p> <p>Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 5,6</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent</p>	<p>Professional development to support staff in developing individual support plans to increase positive behavior and attendance. 5000-5999: Services And Other Operating Expenditures Base \$1,500</p> <p>Parent training to understand how to uses Aeries parent portal to access student information.</p>

	English proficient _ Other Subgroups: (Specify)	
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LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<p>IDENTIFIED NEED 2-A:</p> <ul style="list-style-type: none"> • Achievement of students who are English Language Learners will improve by increasing CELDT scores by a minimum of one level. • Rates of reclassification of students who are English Language Learners will increase from 2014-15 baseline of 12% • Students eligible for special education services will be provided an Individual Education Plan that meets their unique needs in compliance with state and federal guidelines as measured by compliance audits and file reviews. • Students who are identified as high achievers will receive instruction by compacting the curriculum and using instructional strategies that are differentiated to match their needs, interests and abilities. <p>IDENTIFIED NEED 2-B:</p> <ul style="list-style-type: none"> • Attendance rates will increase from 2014-15 baseline as demonstrated by P2 attendance reports and annual ADA. • Truancy rates will decrease from 2015-16 baseline by 2.0% • Student suspension rates will decrease from 2015-16 baseline by .5% • Increase feelings of safety as measured by California Healthy Kids Survey from 75%. • Maintain expulsion rate from 2013-14 baseline of 0%. • Maintain Middle School Drop-out rate from 2013-14 baseline of 0%. <p>IDENTIFIED NEED 2-C:</p> <ul style="list-style-type: none"> • Expand and enhance targeted intervention programs and supports to meet the needs of the students. • Increase student proficiency and school engagement through targeted evidenced based instructional practices, interventions and supplementary instruction. • Analyze student achievement data of all students and by subgroups to determine baseline and update Single Plan for Student Achievement to match student needs to instructional programs and practices for students below standards and those that exceed standards. • Maintain District Academic Performance Index (API) from 2013 data of 919.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
To enhance student achievement by differentiating instruction and outcomes for students that are not meeting standards and require interventions in the classroom.	All schools	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	Retain and recruit highly qualified staff to provide interventions. .60 FTE at Wade Thomas (PC #171008)

<p>Re-align instructional services for students who are identified as English Language Learners, Low Income, Foster Youth and McKinney Vento to close the achievement gap by providing appropriate staffing allocations , resources and professional development.</p> <p>Effectively implement an instructional program for students identified as English Learners in order to increase proficiency and engagement that includes specific English Language Development instructional strategies in general education classroom to access to the core curriculum.</p> <p>Reduce number of students identified as Long term English Language Learners by developing and implementing intensive intervention plan using instructional strategies and materials to increase academic achievement.</p> <p>Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 2, 4,7</p>		<p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$58,898</p> <p>Retain and recruit highly qualified staff to provide interventions. 1.0 FTE Teacher at Manor 1000-1999: Certificated Personnel Salaries Title I \$98,363</p> <p>Retain and recruit highly qualified staff to provide interventions. .40 FTE Teacher for Brookside/Hidden Valley 1000-1999: Certificated Personnel Salaries Supplemental \$39,265</p> <p>Retain and recruit highly qualified staff to provide interventions. .40 FTE Teacher at White Hill (PC #133552) 1000-1999: Certificated Personnel Salaries Supplemental \$27,194</p> <p>Retain and recruit highly qualified staff to provide interventions. Paraprofessional Support (1.2 FTE IA's) (PC #208245,208246,208243,208314) 2000-2999: Classified Personnel Salaries Title I \$54,636</p> <p>Purchase materials and supplies that are aligned with the CCSS and ELD standards and will accelerate the rate of learning and increase reclassification rates.</p> <p>LC, Leadership Teams and Administrators will choose specific Guided Language Acquisition Development (GLAD) strategies to increase academic vocabulary and concept development in content level subjects (Science/Social Studies).</p>
<p>To enhance student achievement by differentiating instruction and outcomes for students that are not meeting standards and require interventions in the classroom.</p> <p>Re-align instructional services for students with disabilities to close the achievement gap by providing appropriate staffing allocations , resources and professional development.</p> <p>Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 2, 4,7</p>	<p>All Schools</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with Disabilities (SWD)</u></p>	<p>Increase total of .90 FTE in RSP (PC#108362, 108060, 108172) 1000-1999: Certificated Personnel Salaries Supplemental \$76,500</p> <p>Increasing .40 FTE in Speech at White Hill (PC#133570) 1000-1999: Certificated Personnel Salaries Supplemental \$43,037</p> <p>Provide continuum of services for K-2 students requiring structured teaching model by redesignating 1.0 FTE Special Education (PC# 108059) 1000-1999: Certificated Personnel Salaries Special Education \$0.00</p> <p>Increase .50 FTE Psychologist services at White Hill (PC#170063) 1000-1999: Certificated Personnel Salaries Supplemental \$45,000</p>

			Purchase intervention materials that match student needs (Resource 0221) 4000-4999: Books And Supplies Base \$5,000
<p>Enhance student engagement and increase connections to school for all students by incorporating a system of positive behavior support programs.</p> <p>Develop responsible and caring students by strengthening social emotional learning and provide school counseling supports to develop resiliency.</p> <p>Re-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.</p> <p>Re-align counseling services to provide targeted support for students identified with mental health issues and targeted support for students and families that are identified as Low Income, McKinney Vento and Foster Youth.</p> <p>Addresses Identified Need(s): 2A, 2B and 2C Addresses State Priorities: 4,5,6</p>	All Schools	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Homeless, SWD, High Achieving</u></p>	<p>Contract services with BACR 5800: Professional/Consulting Services And Operating Expenditures Base \$108,000</p> <p>Expand Beyond Differences Program to Elementary sites 5800: Professional/Consulting Services And Operating Expenditures Base \$4,000</p> <p>Site activities (i.e., assemblies) to increase tolerance and decrease bullying. (YES Assemblies of \$16,800 recognized in Goal 1). 5000-5999: Services And Other Operating Expenditures Foundation Funds \$0.00</p> <p>Health Wellness and safety Committee 0000: Unrestricted Base \$0.00</p> <p>In-house professional development for staff on student service issues (bullying, harassment, alternatives to suspension, positive behavior interventions etc) 5000-5999: Services And Other Operating Expenditures Base \$0.00</p> <p>Identify, obtain and implement programs and purchase materials to support the emotional well being of students. 5000-5999: Services And Other Operating Expenditures Lottery \$2,500</p> <p>Provide opportunities for service learning 0000: Unrestricted Title II \$1,500</p> <p>Academic Counselor (PC #133593 1000-1999: Certificated Personnel Salaries Base \$99,750</p>
<p>To enhance student achievement by differentiating instruction and outcomes for students that are high achievers and require acceleration in the classroom.</p> <p>Research, support and implement appropriate programs and professional development to challenge students that are high achievers.</p> <p>Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 2, 4</p>	All Schools	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>High Achievers</u></p>	<p>Making All Kids Smarter (GATE) Training 5800: Professional/Consulting Services And Operating Expenditures Title II \$10,000</p> <p>Schools will utilize early release days in order to analyze multiple measures, classroom assessment data, to monitor student learning, plan instruction and share instructional practices that specifically address students that are high achieving. (Costs recognized under Goal 1) 0000: Unrestricted Base \$0.00</p> <p>Classrooms will use icons of depth and complexity in order to differentiate the curriculum and compact the curriculum.</p>
<p>To ensure safe learning environments for students and staff.</p>	All Schools	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p>	<p>Review and revise site safety plans 0000: Unrestricted Base \$0.00</p>

<p>Addresses Identified Need(s): 2B Addresses State Priorities: 5,6</p>		<p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>In house training to provide adequate playground and noon supervisor positions for anti-bullying. 2000-2999: Classified Personnel Salaries Base \$0.00</p> <p>Implement California healthy Kids Survey in 5th grade and 7th grade for school safety and school engagement and connectedness.</p>
<p>Assess and determine the health needs of students and updated mandates by providing adequate staffing, resources and professional development.</p> <p>Develop written protocols to support students requiring health services throughout the school day.</p> <p>Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 5,6</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Wellness Committee 0000: Unrestricted Base \$0.00</p> <p>Nursing Services 1000-1999: Certificated Personnel Salaries Base \$103,361</p> <p>Health Assistants 5000-5999: Services And Other Operating Expenditures Base \$20,549</p>
<p>Support the core instructional program by providing electives and enrichment opportunities to appeal to the interests of all students to encourage a love of learning by providing adequate funding to provide appropriate staffing.</p> <p>Master calendar optimizes student choices for electives at White Hill.</p> <p>Investigate other enrichment opportunities and extra curricular activities that connect students to school such as World languages, Odyssey of the Mind, Robotics, Girls on the Run, Service Learning etc.</p> <p>Retain elementary class sizes at or below 24:1 in kindergarten through 3rd grade, 28:1 in 4th and 5th.</p> <p>Addresses Identified Need(s): 2A, 2B and 2C Addresses State Priorities: 7,8</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Additional highly qualified teacher in the subject matter by adding FTE at White Hill in order develop master schedule to meet student requests. 1000-1999: Certificated Personnel Salaries Base \$120,000</p> <p>Additional highly qualified staff by adding FTE to maintain elementary class sizes as listed 1000-1999: Certificated Personnel Salaries Base \$400,000</p>
<p>Increase effective use of student data information system to inform and make data driven decisions to improve student attendance, behavior and engagement.</p> <p>Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 5,6</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent</p>	<p>Professional development to support staff in developing individual support plans to increase positive behavior and attendance. 5000-5999: Services And Other Operating Expenditures Base \$1,500</p> <p>Parent training to understand how to uses Aeries parent portal to access student information.</p>

		English proficient _ Other Subgroups: (Specify)	
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	GOAL 3 - MAKE COMMITMENTS TO STAKEHOLDERS AND WORK COLLABORATIVELY TO KEEP THEM.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify <u>High Achievers</u>
Identified Need :	3-A. Expand family involvement and community partnerships. 3-B. Allocate Measure A Bonds for successful completion of facility projects at the five schools. 3-C. To support, nurture, value and maintain high quality professional certificated, classified and administrative staff.		
Goal Applies to:	Schools: All	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-2016

<p>Expected Annual Measurable Outcomes:</p>	<p>IDENTIFIED NEED 3-A</p> <ul style="list-style-type: none"> Track/monitor parent participation at parent-teacher conferences, site based events (e.g. back to school nights, open houses, PTA meetings, volunteering etc) to develop baseline data for attendance at school activities and develop a plan to increase participation beyond the baseline. Continue site-based efforts to gather parent and staff feedback through annual surveys. Increase administrative partnerships with community agencies. Survey parents to determine needs and implement a minimum of two trainings in 2015-16. Increase DELAC meetings from three per year to a minimum of five per year. Increase FLO meetings from two per year to a minimum of four per year. Administration will regularly update website to provide information that is timely and relevant. <p>IDENTIFIED NEED 3-B</p> <ul style="list-style-type: none"> Utilize Facility Inspection Tool Report to assess the condition of the facilities and prioritize needs. Timely and accurate completion of reports, products and services Based on any audit finding the district will develop a corrective action plan <p>IDENTIFIED NEED 3-C</p> <ul style="list-style-type: none"> All teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching. Develop a comprehensive professional development plan to train and coach teachers, educational assistants, administrators and classified staff in focus areas of instruction and supports for schools. Staff will determine professional development needs through a survey. District will recruit highly qualified staff in order to provide a challenging instructional program that meets the academic and social/emotional needs of all students and sub groups as well as the district priority.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide for on-going two way communication with parents and community members.</p> <p>Establish regular meetings with stakeholder groups (Roundtable, YES, DELAC, FLO, RVTA, CSEA, PTA/Parent Clubs, School Site Councils, TLC etc.)</p> <p>Develop a partnership with local agencies and community organizations in Marin County, such as fire, police, city managers, MCOE etc.</p> <p>Addressed Identified Need(s): 3-A</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Establish district yearly calendars for meetings. No additional cost. 0000: Unrestricted Base \$0.00</p> <p>On an annual basis, as part of ensuring stakeholders have opportunities to provide input and feedback, the District and sites will conduct meetings and/or gather information through surveys. No additional cost. 0000: Unrestricted Base \$0.00</p> <p>School Site and District teams will continue to strengthen collaboration with both law enforcement and fire departments to further strengthen safety for effective emergency and evacuation drills and best practices. No additional cost. 0000: Unrestricted Base \$0.00</p>

<p>Addresses State Priorities: 3, 8</p>			
<p>Ensure families and community members can be effective educational partners and schools have a comprehensive program that includes opportunities for:</p> <ul style="list-style-type: none"> informing parents on how to best support their children at home with social/emotional, health and other services implementing effective forms of home-to-school communications recruiting and organizing parents support provide information/ideas about student progress and support students with homework recruit parent leaders for site counsels, parent clubs and district-level committees collaborate with community to strengthen school programs <p>Addressed Identified Need(s): 3-A Addresses State Priorities: 3</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Organize information and update District/School website to provide information to parents, staff, students and community as well as individuals outside the District. No additional cost. 0000: Unrestricted Base \$0</p> <p>Continue to provide and enhance home to school communication with parents by utilizing communication systems such as Blackboard Connect, provide training in AERIES parent portal, create report cards that are aligned to CCSS and conduct parent-teacher conferences. Blackboard Agreement. 5000-5999: Services And Other Operating Expenditures Base \$3,451</p> <p>All sites will use uniform, valid and reliable surveys to gather data from families. No additional cost. 0000: Unrestricted Base \$0.00</p> <p>Contract with bilingual community liaison to effectively communicate with families of students that are second language learners. Not in budget. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,000</p> <p>Develop opportunities to provide parent education and training in topics that will assist parents in understanding instruction based on the Common Core State Standards (CCSS), Next Generation Science Standards, etc. No additional cost. 0000: Unrestricted Base \$0</p> <p>Committee of teachers will review TK-5th grade "pilot" reports cards to make revisions to improve alignment to the CCSS and to standardized communication across all sites. 0000: Unrestricted Base \$4,000</p>
<p>Ensure safe, clean and well maintained facilities and learning environments for students, parents, staff and the community.</p> <p>Regularly assess conditions of facilities and prioritize needed repairs and improvements throughout the district to effectively allocate deferred maintenance funds.</p> <p>Ensure that district operations and facilities are appropriately assessed and maintained in order to maintain/improve the conditions of the facility.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Completion of additional 3 classrooms at Wade Thomas 6000-6999: Capital Outlay Locally Defined (Bond Funds \$2.5 Million)</p> <p>Completion of restroom updating at Hidden Valley. 6000-6999: Capital Outlay Locally Defined \$125,000</p> <p>Additional custodial FTE increases efficiency and maximize overall effectiveness in maintaining clean and safe sites/buildings.. 2000-2999: Classified Personnel Salaries Base \$20,000</p>

<p>Ensure compliance with regulatory requirements and mandates.</p> <p>Ensure successful completion of facilities construction projects as determined by the Board of Trustees.</p> <p>Addressed Identified Need(s): 3-B Addresses State Priorities: 1,8</p>			
<p>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.</p> <p>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.</p> <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.</p> <p>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.</p> <p>Addressed Identified Need(s): 3-C Addresses State Priorities: 1</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All <u>OR:</u> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Increase salaries and benefits for employees in order to offer a compensation package that is competitive with similar districts. 0000: Unrestricted Base \$506,770</p> <p>Provide professional development opportunities to enhance instructional practices by offering continuing educational units (CEUs) that will allow teachers to increase compensation by moving on the salary schedule. No known costs at this time. 0000: Unrestricted Base \$0.00</p> <p>Provide ongoing professional development and mentoring to ensure all district staff have opportunities to improve their practice and support student needs directly or indirectly. Title II and BTSA Funds. 1000-1999: Certificated Personnel Salaries Title II \$35,066</p> <p>Allocate resources to raise the level of the current daily rate for substitute teachers to ensure that quality instruction continues when RVSD teachers are attending professional development. 1000-1999: Certificated Personnel Salaries Base \$70,261</p>

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>IDENTIFIED NEED 3-A</p> <ul style="list-style-type: none"> Track/monitor parent participation at parent-teacher conferences, site based events (e.g. back to school nights, open houses, PTA meetings, volunteering etc) to develop baseline data for attendance at school activities and develop a plan to increase participation beyond the baseline. Continue site-based efforts to gather parent and staff feedback through annual surveys. Increase administrative staff to partner with community agencies. Survey parents to determine needs and implement a minimum of two trainings in 2015-16. Increase DELAC meetings from three per year to a minimum of five per year. Increase FLO meetings from two per year to a minimum of four per year. Administration will regularly update website to provide information that is timely and relevant. <p>IDENTIFIED NEED 3-B</p> <ul style="list-style-type: none"> Utilize Facility Inspection Tool Report to assess the condition of the facilities and prioritize needs. Timely and accurate completion of reports, products and services Based on any audit finding the district will develop a corrective action plan <p>IDENTIFIED NEED 3-C</p> <ul style="list-style-type: none"> -All teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching. Develop a comprehensive professional development plan to train and coach teachers, educational assistants, administrators and classified staff in focus areas of instruction and supports for schools. Staff will determine professional development needs through a survey. District will recruit highly qualified staff in order to provide a challenging instructional program that meets the academic and social/emotional needs of all students and sub groups as well as the district priority.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide for on-going two way communication with parents and community members.</p> <p>Establish regular meetings with stakeholder groups (Roundtable, YES, DELAC, FLO, RVTA, CSEA, PTA/Parent Clubs, School Site Councils, TLC etc.)</p> <p>Develop a partnership with local agencies and community organizations in Marin County, such as fire, law enforcement agencies, city managers, MCOE etc.</p> <p>Addressed Identified Need(s): 3-A</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Establish district yearly calendars for meetings 0000: Unrestricted Other \$0.00</p> <p>On an annual basis, as part of ensuring stakeholders have opportunities to provide input and feedback, the District and sites will conduct meetings and/or gather information through surveys. 0000: Unrestricted Other \$0.00</p> <p>School Site and District teams will continue to strengthen collaboration with both law enforcement and fire departments to further strengthen safety for effective emergency and evacuation drills and best practices. 0000: Unrestricted Other \$0.00</p>

<p>Addresses State Priorities: 3, 8</p>			
<p>Ensure families and community members can be effective educational partners and schools have a comprehensive program that includes opportunities for:</p> <ul style="list-style-type: none"> informing parents on how to best support their children at home with social/emotional, health and other services implementing effective forms of home-to-school communications recruiting and organizing parents support provide information/ideas about student progress and support students with homework recruit parent leaders for site counsels, parent clubs and district-level committees collaborate with community to strengthen school programs <p>Addressed Identified Need(s): 3-A Addresses State Priorities: 3</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Organize information and update District/School website to provide information to parents, staff, students and community as well as individuals outside the District. 5000-5999: Services And Other Operating Expenditures Base \$4,000</p> <p>Continue to provide and enhance home to school communication with parents by utilizing communication systems such as Blackboard Connect, provide training in AERIES parent portal, create report cards that are aligned to CCSS and conduct parent-teacher conferences. 5000-5999: Services And Other Operating Expenditures Base \$4,000</p> <p>All sites will use uniform, valid and reliable surveys to gather data from families. 0000: Unrestricted Base \$0.00</p> <p>Contract with bilingual community liaison to effectively communicate with families of students that are second language learners. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,000</p> <p>Develop opportunities to provide parent education and training in topics that will assist parents in understanding instruction based on the Common Core State Standards (CCSS), Next Generation Science Standards, etc. 5000-5999: Services And Other Operating Expenditures Base \$2,500</p>
<p>Ensure safe, clean and well maintained facilities and learning environments for students, parents, staff and the community.</p> <p>Regularly assess conditions of facilities and prioritize needed repairs and improvements throughout the district to effectively allocate deferred maintenance funds.</p> <p>Ensure that district operations and facilities are appropriately assessed and maintained in order to maintain/improve the conditions of the facility.</p> <p>Ensure compliance with regulatory requirements and mandates.</p> <p>Ensure successful completion of facilities construction</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Completion of additional 3 classrooms at Wade Thomas 5000-5999: Services And Other Operating Expenditures Locally Defined (Bond Funds \$2.5 Million)</p> <p>Completion of restroom updating at Hidden Valley. 5000-5999: Services And Other Operating Expenditures Base \$12,000</p> <p>Additional custodial FTE increases efficiency and maximize overall effectiveness in maintaining clean and safe sites/buildings.. 2000-2999: Classified Personnel Salaries Base \$20,000</p>

<p>projects as determined by the Board of Trustees.</p> <p>Addressed Identified Need(s): 3-B Addresses State Priorities: 1,8</p>			
<p>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.</p> <p>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.</p> <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.</p> <p>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.</p> <p>Addressed Identified Need(s): 3-C Addresses State Priorities: 1</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Increase salaries and benefits for employees in order to offer a compensation package that is competitive with similar districts. 0000: Unrestricted Base \$503,615</p> <p>Provide professional development opportunities to enhance instructional practices by offering continuing educational units (CEUs) that will allow teachers to increase compensation by moving on the salary schedule. 0000: Unrestricted Base \$0.00</p> <p>Provide ongoing professional development and mentoring to ensure all district staff have opportunities to improve their practice and support student needs directly or indirectly. 5000-5999: Services And Other Operating Expenditures Title II \$5,000</p>

LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>IDENTIFIED NEED 3-A</p> <ul style="list-style-type: none"> Track/monitor parent participation at parent-teacher conferences, site based events (e.g. back to school nights, open houses, PTA meetings, volunteering etc) to develop baseline data for attendance at school activities and develop a plan to increase participation beyond the baseline. Continue site-based efforts to gather parent and staff feedback through annual surveys. Increase administrative staff to partner with community agencies. Survey parents to determine needs and implement a minimum of two trainings in 2015-16. Increase DELAC meetings from three per year to a minimum of five per year. Increase FLO meetings from two per year to a minimum of four per year. Administration will regularly update website to provide information that is timely and relevant. <p>IDENTIFIED NEED 3-B</p> <ul style="list-style-type: none"> Utilize Facility Inspection Tool Report to assess the condition of the facilities and prioritize needs. Timely and accurate completion of reports, products and services Based on any audit finding the district will develop a corrective action plan <p>IDENTIFIED NEED 3-C</p> <ul style="list-style-type: none"> All teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching. Develop a comprehensive professional development plan to train and coach teachers, educational assistants, administrators and classified staff in focus areas of instruction and supports for schools. Staff will determine professional development needs through a survey. District will recruit highly qualified staff in order to provide a challenging instructional program that meets the academic and social/emotional needs of all students and sub groups as well as the district priority.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide for on-going two way communication with parents and community members.</p> <p>Establish regular meetings with stakeholder groups (Roundtable, YES, DELAC, FLO, RVTA, CSEA, PTA/Parent Clubs, School Site Councils, TLC etc.)</p> <p>Develop a partnership with local agencies and community organizations in Marin County, such as fire, law enforcement agencies, city managers, MCOE etc.</p> <p>Addressed Identified Need(s): 3-A</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Establish district yearly calendars for meetings 0000: Unrestricted Other \$0.00</p> <p>On an annual basis, as part of ensuring stakeholders have opportunities to provide input and feedback, the District and sites will conduct meetings and/or gather information through surveys. 0000: Unrestricted Other \$0.00</p> <p>School Site and District teams will continue to strengthen collaboration with both law enforcement and fire departments to further strengthen safety for effective emergency and evacuation drills and best practices. 0000: Unrestricted Other \$0.00</p>

<p>Addresses State Priorities: 3, 8</p>			
<p>Ensure families and community members can be effective educational partners and schools have a comprehensive program that includes opportunities for:</p> <ul style="list-style-type: none"> informing parents on how to best support their children at home with social/emotional, health and other services implementing effective forms of home-to-school communications recruiting and organizing parents support provide information/ideas about student progress and support students with homework recruit parent leaders for site counsels, parent clubs and district-level committees collaborate with community to strengthen school programs <p>Addressed Identified Need(s): 3-A Addresses State Priorities: 3</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Organize information and update District/School website to provide information to parents, staff, students and community as well as individuals outside the District. 5000-5999: Services And Other Operating Expenditures Base \$4,000</p> <p>Continue to provide and enhance home to school communication with parents by utilizing communication systems such as Blackboard Connect, provide training in AERIES parent portal, create report cards that are aligned to CCSS and conduct parent-teacher conferences. 5000-5999: Services And Other Operating Expenditures Base \$4,000</p> <p>All sites will use uniform, valid and reliable surveys to gather data from families. 0000: Unrestricted Base \$0.00</p> <p>Contract with bilingual community liaison to effectively communicate with families of students that are second language learners. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,000</p> <p>Develop opportunities to provide parent education and training in topics that will assist parents in understanding instruction based on the Common Core State Standards (CCSS), Next Generation Science Standards, etc. 5000-5999: Services And Other Operating Expenditures Base \$2,500</p>
<p>Ensure safe, clean and well maintained facilities and learning environments for students, parents, staff and the community.</p> <p>Regularly assess conditions of facilities and prioritize needed repairs and improvements throughout the district to effectively allocate deferred maintenance funds.</p> <p>Ensure that district operations and facilities are appropriately assessed and maintained in order to maintain/improve the conditions of the facility.</p> <p>Ensure compliance with regulatory requirements and mandates.</p> <p>Ensure successful completion of facilities construction projects as determined by the Board of Trustees.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Hidden Valley Construction 6000-6999: Capital Outlay Locally Defined (Bond Funds \$TBD)</p> <p>Manor Construction 6000-6999: Capital Outlay \$TBD</p>

<p>Addressed Identified Need(s): 3-B Addresses State Priorities: 1</p>			
<p>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.</p> <p>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.</p> <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.</p> <p>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.</p> <p>Addressed Identified Need(s): 3-C Addresses State Priorities: 1</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide professional development opportunities to enhance instructional practices by offering continuing educational units (CEUs) that will allow teachers to increase compensation by moving on the salary schedule. Cost TBD as staff become eligible.; 0000: Unrestricted Base \$0</p> <p>Provide ongoing professional development and mentoring to ensure all district staff have opportunities to improve their practice and support student needs directly or indirectly. 5000-5999: Services And Other Operating Expenditures Title II \$5,000</p>

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

Annual Update

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

Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	2014-15 #1. Give students what they need to excel: Improve student achievement	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	A. SBAC Benchmark; B. 100% of teachers and students have access to technology in classroom C. English Language Learners - 40% reclassification rate in 2014-15 Benchmark	Actual Annual Measurable Outcomes:	2013-14 was pilot year for SBAC. No data was released from the State. 125 reclassification rate which is above the state and county levels.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide educational programs with progression towards alignment with Common Core standards; the District will leverage models, technology and resources for the greatest impact and learning gains by all of our students	Provide regular instruction at board approved class sizes; offer extra-curricular and elective options; provide services to special need students as required by their IEP 0000: Unrestricted Other \$17,900,000	A. SBAC data is not available. While benchmark data is not available, the District is moving forward with the first full SBAC testing in Spring 2015. Data availability rests with the release from California Department of Education. At this time, it is unknown when the data will be made available to districts. B. The Elementary Technology Infrastructure Project was completed in the Summer of 2014.	A. SBAC 0000: Unrestricted Base B. The Ross Valley School District Elementary Technology Infrastructure 0000: Unrestricted Base \$569K Regular Instruction 0000: Unrestricted Base \$17,900,000

<p>Scope of Service All schools</p>		<p>Scope of Service All schools</p>	
<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Improve reclassification rate of English Learners and academic achievement of underperforming students by increasing services</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$325,796</p>	<p>12% of the EL students were reclassified RFEP during the 2014-15 school year. This is above the county and state levels of 11.5% and 11% respectively. District hired a EL Coordinator to support services and by using all the available resources such as intervention teachers District increased reclassification rate from 3% during 2013-14.</p>	<p>EL Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$84,820 Certificated Title I Support - Manor School 1000-1999: Certificated Personnel Salaries Title I \$82,930 Classified Title I Support - Manor & Wade Thomas Schools 2000-2999: Classified Personnel Salaries Title I \$44,282</p>
<p>Scope of Service All schools</p>		<p>Scope of Service</p>	
<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>For low income pupils: a) Enhance intervention strategies at all elementary schools b) Utilize uniform intervention materials and systems across all elementary schools</p>	<p>Provide after- school and summer intervention programs 0000: Unrestricted Supplemental \$15,000</p>	<p>After school and summer intervention programs did not occur due to lack of resources.</p>	<p>Did not occur. \$0</p>

<p>Scope of Service K-5 schools, targeted to students performing below grade level in reading and math</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>For English learners:</p> <p>A) Provide GLAD training for all new teachers</p> <p>B) Develop instructional materials and activities that allow EL staff to provide relevant instruction that is connected to activities conducted in the students regular classroom</p> <p>C) Support teacher application and utilization of GLAD strategies</p> <p>D) Integrate EL and Intervention Program strategies as many of the same students receive services in both programs</p> <p>E) Implement master schedule at every school to ensure all students have access to entire core and elective curriculum</p>	<p>GLAD training 0000: Unrestricted Other \$12,000</p> <hr/> <p>Implement instructional materials 0000: Unrestricted Supplemental \$10,000</p> <hr/> <p>Form master schedule study committee</p>	<p>A) GLAD Training was provided during the 2012-13 school year and District did not send any teachers during the 2014-15 school year.</p> <p>B) Instructional materials were purchased at the Middle School and each elementary to provide ELA interventions.</p> <p>C) Teacher application and utilization of GLAD strategies was supported by discussion at grade level meetings and staff meetings.</p> <p>D) Integration of EL and intervention program strategies was accomplished by collaborating with the staff during collaboration times in order to ensure that the students needs were met. In addition, books and materials were purchased to support EL students.</p>	<p>B) Instructional Materials for EL staff: Scholastic 3d at WHMS and LLI materials at Manor and Wade Thomas 4000-4999: Books And Supplies Supplemental \$12,809</p> <hr/> <p>D) EL books and materials purchased. 4000-4999: Books And Supplies Supplemental \$12,808</p> <hr/> <p>D) Certificated EL support at Manor School 1000-1999: Certificated Personnel Salaries Supplemental \$8,673</p>

		<p>E) Master Schedule at each school site indicates intervention time for all grade levels in order to maximize supports for EL students.</p>	
<p>Scope of Service All schools, targeted to students identified as English Learners</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>For redesignated fluent English proficient pupils:</p> <p>A) Conduct study to identify best practices to support redesignated EL students</p>	<p>Form committee to study best practices to support redesignated English Learners \$1,000 (LCFF Supplemental) 0000: Unrestricted Supplemental \$1,000</p>	<p>A committee has not been formed. However, an individual support plan is being designed for 2015-16 to support students and provide teachers with ideas to increase student achievement.</p>	
<p>Scope of Service All schools, targeted to redesignated English Learners</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All schools, targeted to redesignated English Learners</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be</p>	<p>Continue to refine services and supports for English Language Learners and Re designated Students and Low Income Students and develop written intervention plans with progress monitoring to ensure that students are closing the achievement</p>		

made as a result of reviewing past progress and/or changes to goals?

gap. These continue to be areas of need and are part of the current LCAP being adopted. The District will be refining the goals related to technology in order to show that technology is a valuable support for instruction and will be reviewing and updating the technology plan and replacement of chrome books and equipment. This continues to be part of the LCAP for 2015-16.

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

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

Original GOAL 2 from prior year LCAP:	2014-15 #2. Give students what they need to excel: Develop capacity of staff		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All	-----		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	GLAD, differentiated strategy utilization benchmark		Actual Annual Measurable Outcomes:	GLAD strategies are visible in some classrooms All teachers are implementing RW strategies and leveled classroom libraries were purchased Instructional practices in Math at grade 6-8 are being aligned to CCSS. Bridge materials developed for math at TK-5 Schools are using a variety of benchmark data in ELA.
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Professional development will be conducted reflecting the priorities and topics which support the implementation of: A) District goals, including Common Core State Standards, B) GLAD, C) Technology implementation and D) Cultural Competency	0000: Unrestricted Other \$199,371 (Common Core State Grant carryover to be allocated after books are closed) 0000: Unrestricted Other \$350,000	A) Professional development for District Goals, including CCSS, was provided by Momentum in Teaching (MIT) in 2014-15. for English Language Arts for teachers in grades Kindergarten-8th grade using readers workshop. Teachers received coaching and additional release time to collaborate by grade level. In addition, in math middle school department developed a professional development continuum in order to change their teaching based on 8 mathematical practices. In addition release time was provided was provided for White Hill staff math department.	Momentum in Teaching 5000-5999: Services And Other Operating Expenditures Common Core Standards Implementation Funds \$49,042 Release time - subs - One Time CCSS Resource 7405 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds \$71,839.24 GLAD Training Technology Infrastructure = see Goal 1	

		<p>During the Summer of 2014, District Teachers reviewed the CCSS for Math and grade level teams developed "bridge lessons" to support CCSS implementation of mathematical thinking.</p> <p>Teachers received training in Project Based Learning from Kathy Glass in English Language Arts and Math in 2013-14. White Hill staff received an additional training in August 2014. Brookside and Hidden Valley staff, also, received training in Project Zero.</p> <p>B) GLAD training occurred during the 2013-14 school year for all teachers within the District. These strategies provide support for developing academic language for English Language Learners.</p> <p>C) Technology implementation (See Goal 1 above)</p> <p>D) Cultural Competency training has not been provided.</p>	
<p>Scope of Service All schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

District continues to provide professional development in order to implement the common core standards. This is described and part of the 2015-16 LCAP. In addition, the District has added goals for High Achievers since stakeholders indicated that this was a District need.

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

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

Original GOAL 3 from prior year LCAP:	2014-15 #3. Give students what they need to excel: Create climate that promotes student engagement and performance	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Benchmark attendance, suspensions and expulsions rates; student surveys "kids feel safe"	Actual Annual Measurable Outcomes: CHKS survey indicates that 70% of students feel safe at school. Expulsion rates remain at 0% Student suspension rates are at 2.1% Truancy rates are at 12% this is an increase from 2012-13 at 4.3%.	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Create safe, orderly, healthy and respectful learning environments that value diversity and collaboration and develop the skills to interact effectively with people of different cultures and socio-economic backgrounds, i.e., cultural competency	Included in above allocations	Cultural Competency training was not provided	
Scope of Service: All schools		Scope of Service: All schools	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based on the data the data from the CKS survey students overall feel safe at school. Other data does not indicate a disproportionate number of students being suspended or disciplined that are not Caucasian. Therefore it was not necessary to have cultural competency training. The teachers have high expectations for all students. Cultural competency will not be part of the 2015-16 LCAP. Stakeholders believe that it is necessary to review and revise social/emotional learning and tolerance as part of the 2015-16 LCAP.		

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

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

Original GOAL 4 from prior year LCAP:	2014-15 #4. Strengthen school, family and community engagement: Cultivate productive partnerships with the community	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Benchmark	Actual Annual Measurable Outcomes: The District at 3 meetings with FLO and DELAC during the year. Roundtable and YES foundation met 4 times this year. Principals met weekly TLC established and met 3 times this year.	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Engage families, community and other key stakeholders in collaborative partnerships and key decision making processes	Included in above allocations	Meetings with stakeholder groups continue. Roundtable - Parents, YES Foundation, Principals, Superintendent, Director of Student Services DELAC - Parents of English Language Learners, Director of Student Services TLC - Teachers, Superintendent, Assistant Superintendent, Director of Student Services FLO - Parents of Students with Disabilities, Director of Student Services,	No additional cost. Costs included in existing salaries and benefits under BASE.
Scope of Service	All schools	Scope of Service	All schools

<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with Disabilities</u>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	District met with above stakeholders during the 2014-15 school year. This goal will be part of the 205-16 LCAP and specifies the stakeholders and metrics for the number of meetings.		

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

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

Original GOAL 5 from prior year LCAP:	2014-15 #5. Create and align systems and structures to achieve student success: Provide facilities and resources for 21st Century learning environments		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	Dedicated space for all programs at White Hill and Brookside Schools	Actual Annual Measurable Outcomes:	Due to construction there is dedicated space at both WH and Brookside.	
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
		Budgeted Expenditures		Estimated Actual Annual Expenditures
Implement the Districts Facility Master Plan and Technology Plan at all elementary schools	<p>A) Technology implementation at all elementary schools - General Fund 0000: Unrestricted Other \$173,000</p> <p>B) Manor, Hidden Valley and Wade Thomas classroom construction - Bond Fund 22 6000-6999: Capital Outlay Other \$5million</p>	<p>A) The elementary technology infrastructure project was completed in the Summer of 2014. Infrastructure included:</p> <p>B) Brookside construction was completed in Summer of 2014. Wade Thomas construction will begin in April 2015 and be completed in time for the start of the 2015-16 school year.</p>	<p>Technology Infrastructure - See Goal 1</p> <p>Brookside Campus - Measure A Bond Funds 6000-6999: Capital Outlay Other \$3,045,707</p>	
Scope of Service	K-5 schools		Scope of Service	

<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Having facilities that are well maintained will continue to be a goal during the 2015-15 LCAP.		

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

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

Original GOAL 6 from prior year LCAP:	2014-15 #6. Create and Align systems and structures to achieve student success: provide support services		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:			Actual Annual Measurable Outcomes:	Paraprofessional training Counseling services at all schools Middle School Academic Counselor Increase of Special Education RSP teacher by .4 FTE Increase of ELD teacher at WH .FTE
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Provide support systems that allow all of the above services to happen	0000: Unrestricted Other \$3,800,000	Description of Support Services District Paraprofessionals working with special education students received continuous training to improve their interaction with the students and support independence. Counseling Services through University Internship program was provided at each site. Psychologist and Counseling staff provided individual students supports for Educationally Related Mental Health Services. Middle School program has FTE of academic counseling to support Child Welfare and Attendance.	0000: Unrestricted Base 1000-1999: Certificated Personnel Salaries Base 3000-3999: Employee Benefits Base	

Scope of Service All schools		Scope of Service	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Having highly qualified and well trained credentialed and support staff is imperative and all credentialed staff are appropriately assigned for the subject and for the students they teach. This goal is being expanded and explains more explicitly how the District will retain and values staff.		

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

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

Original GOAL 7 from prior year LCAP:	Create and Align systems and structures to achieve student success: Maintain fiscal solvency while meeting goals	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	At least 10% reserved in budget for state/locally defined needs	Actual Annual Measurable Outcomes:	The District maintained in excess of the 10% reserve.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Maintain fiscal solvency while allocating human, fiscal, and material resources to meet goals and initiatives as outlined in the Strategic Plan	Eliminate structural budget deficit of about \$370k (General Fund); Maintain 3% state reserve/at least 5% Board Policy 3100 reserve/Reserves for specified risks 0000: Unrestricted Other \$370,000	In addition to the 10% reserve, the structural deficit for 2014-15 has been eliminated. The General Fund is currently operating at a \$156K surplus. The multi-year projections also maintain the 10% reserve	Deficit is eliminated - no cost to report.
Scope of Service	All schools	Scope of Service	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions,	Since the Public Hearing on the reserve is a requirement, there is no need to have a goal in the LCAP.		

services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

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

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

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

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

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

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$331,461</u>
See Attachments: LCAP Budget Summary for each Goal and MPP by FTE.	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

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

1.81	%
<p>Subgroups: English Language Learners (ELL) Socio-economically Disadvantaged (SED) Students With Disabilities (SWD)</p> <p>For 2014-15, \$165,072 was identified to support RVSD significant sub-groups identified above. For 2015-16, RVSD has budgeted \$326,461 as outlined in the LCAP detail in this report and is summarized on an attachment (see LCAP Budget Summary 2015-16). The supplemental expenses to support identified subgroups exceed the MPP calculation of \$284,932 for 2015-16.</p>	

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Funding Sources	23,156,167.00	21,312,910.24	8,957,115.00	8,028,551.00	7,492,936.00	24,478,602.00
Foundation Funds	0.00	0.00	914,938.00	1,016,800.00	1,016,800.00	2,948,538.00
Base	0.00	17,900,000.00	1,260,720.00	1,679,495.00	1,143,880.00	4,084,095.00
Common Core Standards Implementation Funds	0.00	120,881.24	407,000.00	395,000.00	395,000.00	1,197,000.00
Locally Defined	0.00	0.00	1,282,063.00	0.00	0.00	1,282,063.00
Lottery	0.00	0.00	5,500.00	2,500.00	2,500.00	10,500.00
Other	22,804,371.00	3,045,707.00	4,470,363.00	4,470,363.00	4,470,363.00	13,411,089.00
Special Education	0.00	0.00	73,505.00	0.00	0.00	73,505.00
Supplemental	351,796.00	119,110.00	331,461.00	294,894.00	294,894.00	921,249.00
Title I	0.00	127,212.00	152,999.00	152,999.00	152,999.00	458,997.00
Title II	0.00	0.00	58,566.00	16,500.00	16,500.00	91,566.00

Total Expenditures by Object Type						
Object Type	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	23,156,167.00	21,312,910.24	8,957,115.00	8,028,551.00	7,492,936.00	24,478,602.00
0000: Unrestricted	22,830,371.00	17,900,000.00	5,942,643.00	5,980,115.00	5,476,500.00	17,399,258.00
1000-1999: Certificated Personnel Salaries	325,796.00	248,262.24	2,089,852.00	1,332,588.00	1,332,588.00	4,755,028.00
2000-2999: Classified Personnel Salaries	0.00	44,282.00	86,636.00	113,999.00	93,999.00	294,634.00
4000-4999: Books And Supplies	0.00	25,617.00	386,309.00	271,000.00	271,000.00	928,309.00
5000-5999: Services And Other Operating Expenditures	0.00	49,042.00	96,175.00	113,849.00	101,849.00	311,873.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	230,500.00	217,000.00	217,000.00	664,500.00
6000-6999: Capital Outlay	0.00	3,045,707.00	125,000.00	0.00	0.00	125,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	All Funding Sources	23,156,167.00	21,312,910.24	8,957,115.00	8,028,551.00	7,492,936.00	24,478,602.00
0000: Unrestricted	Foundation Funds	0.00	0.00	898,138.00	1,000,000.00	1,000,000.00	2,898,138.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
0000: Unrestricted	Base	0.00	17,900,000.00	601,505.00	535,615.00	32,000.00	1,169,120.00
0000: Unrestricted	Other	22,804,371.00	0.00	4,443,000.00	4,443,000.00	4,443,000.00	13,329,000.00
0000: Unrestricted	Supplemental	26,000.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Title II	0.00	0.00	0.00	1,500.00	1,500.00	3,000.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	446,840.00	904,331.00	904,331.00	2,255,502.00
1000-1999: Certificated Personnel Salaries	Common Core Standards Implementation Funds	0.00	71,839.24	40,000.00	40,000.00	40,000.00	120,000.00
1000-1999: Certificated Personnel Salaries	Locally Defined	0.00	0.00	1,068,572.00	0.00	0.00	1,068,572.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	27,363.00	0.00	0.00	27,363.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	73,505.00	0.00	0.00	73,505.00
1000-1999: Certificated Personnel Salaries	Supplemental	325,796.00	93,493.00	300,143.00	289,894.00	289,894.00	879,931.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	82,930.00	98,363.00	98,363.00	98,363.00	295,089.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	35,066.00	0.00	0.00	35,066.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	32,000.00	32,000.00	12,000.00	76,000.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	0.00	27,363.00	27,363.00	54,726.00
2000-2999: Classified Personnel Salaries	Title I	0.00	44,282.00	54,636.00	54,636.00	54,636.00	163,908.00
4000-4999: Books And Supplies	Base	0.00	0.00	26,000.00	31,000.00	31,000.00	88,000.00
4000-4999: Books And Supplies	Common Core Standards Implementation Funds	0.00	0.00	240,000.00	240,000.00	240,000.00	720,000.00
4000-4999: Books And Supplies	Locally Defined	0.00	0.00	88,491.00	0.00	0.00	88,491.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	5,500.00	0.00	0.00	5,500.00
4000-4999: Books And Supplies	Supplemental	0.00	25,617.00	26,318.00	0.00	0.00	26,318.00
5000-5999: Services And Other Operating Expenditures	Foundation Funds	0.00	0.00	16,800.00	16,800.00	16,800.00	50,400.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	46,375.00	64,549.00	52,549.00	163,473.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
5000-5999: Services And Other Operating Expenditures	Common Core Standards Implementation Funds	0.00	49,042.00	25,000.00	25,000.00	25,000.00	75,000.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	0.00	0.00	2,500.00	2,500.00	5,000.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	8,000.00	5,000.00	5,000.00	18,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	108,000.00	112,000.00	112,000.00	332,000.00
5800: Professional/Consulting Services And Operating Expenditures	Common Core Standards Implementation Funds	0.00	0.00	102,000.00	90,000.00	90,000.00	282,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	0.00	15,500.00	10,000.00	10,000.00	35,500.00
6000-6999: Capital Outlay	Locally Defined	0.00	0.00	125,000.00	0.00	0.00	125,000.00
6000-6999: Capital Outlay	Other	0.00	3,045,707.00	0.00	0.00	0.00	0.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

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

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

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

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

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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LCAP Budget Information



GOAL #1 - EVERY STUDENT IN RVSD WILL HAVE ACCESS TO HIGH QUALITY TEACHING AND LEARNING.

	Base	Title II	Lottery	YES	Common Core*	Other	Resource	Object	Miscellaneous Information
<p>Use common formative assessment data to assess student progress, analyze needs and adapt curriculum to increase student achievement. Addresses Identified Need(s): 1-A Addresses State Priorities: 1, 4</p>									
Determine and purchase formative assessment tools in ELA and Math.	\$	20,000					0221	4300	01-0221-0-4300.00-1110-1010-710-000-403
Determine and purchase a data management system.					\$	25,000	TBD	5xxx	Not in budget.
Schools will utilize early release days in order to analyze multiple measures, classroom assessment data, to monitor student learning, plan instruction and share instructional practices. This is incorporated into regular teacher salaries.	\$	32,000					Various	11XX	various resources; equivalent to 1/2 day of pay for all certificated staff built into regular pay
<p>Instructional methodology and materials will be aligned to the common core state standards in core subjects (English Language Arts, Math, Science, Social Studies/History). Instructional methodology will be integrated across the curriculum to increase student achievement. Addresses Identified Need(s): 1-A</p>									
Adopt, purchase and provide materials that are CCSS aligned in ELA and Math					\$	100,000	TBD	Not in budget	Budget account TBD
Adopt purchase and provide foundational reading materials for TK-3 grade that provide explicit instruction,					\$	40,000	TBD	Not in budget	Budget account TBD
Contract with Momentum in Teaching (MIT) to provide professional development and coaching in balanced literacy to include foundational reading, readers and writers workshop in both literary and informational genres.					\$	90,000	TBD	Not in budget	Budget account TBD
Realign science concepts by grade level to match the Next Generation Science Standards (NGSS).					\$	12,000	TBD	Not in budget	Budget account TBD
Develop a professional development plan which includes coaching for the shifts in common core mathematics.									
<p>Develop "signature" instructional practices that are present in all classrooms in order to increase thinking skills to increase student achievement as evidenced by increase in SBAC. Addresses Identified Need(s): 1-A Addresses State Priorities: 2,4</p>									
Administrative Professional Learning Committee (PLC) will develop a list of instructional practices that will foster achievement in Common Core State Standards(CCSS) and student engagement.									No additional cost
Regular meetings of Teaching Learning Committee (TLC)	\$	1,500					0000	1160	
<p>Consistently incorporate critical thinking, collaboration, creativity and communication in classroom instruction. Each site will develop an implementation plan to determine units by grade level/department which incorporate the 4C's. Addresses Identified Need(s): 1-A Addresses State Priorities: 2, 4,7,8</p>									
Each grade level/school site will determine meaningful field trips & assemblies that support and enhance instruction.				\$	16,800		9031		YES Foundation
Site specific professional development to incorporate problem based learning in the classroom.				\$	15,000		TBD	Not in budget	Budget account TBD

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LCAP Budget Information



GOAL #1 - EVERY STUDENT IN RVSD WILL HAVE ACCESS TO HIGH QUALITY TEACHING AND LEARNING.

	Base	Title II	Lottery	YES	Common Core*	Other	Resource	Object	Miscellaneous Information
3rd-8th grade teachers (Iteams) at each site were selected to participate in the California Math and Science Partnership (CAMSP) grant which provides professional development. Teachers will be provided opportunities to work with grade level/site level teams as a Trainer of Trainer Model.						\$ 27,363	9892	1150 and 1160	iTeams Grant
Increase access to library by restoring staffing decreases during recession (.575 FTE)	\$ 12,000						0000	Not in budget	May be added back depending on available resources.
Allocate resources to support programs such as Maker Labs and STEAM at each of the schools.					\$ 20,000		9031	4xxx	YES Foundation
Increase allocation funds in order provide instructional materials for science labs in grades 7 & 8	\$ 6,000						0000	4300	01-0000-0-4300.00-1110-1010-335-000-335
Allocate funds for instructional materials in order to provide materials for Science FOSS kits and informational text at TK-5			\$ 3,000				6300	4300	Restricted Lottery
Integrate technology to support instruction and learning and develop a framework for technology at each grade level.									
Addresses Identified Need(s): 1-A									
Addresses State Priorities: 2, 4,7,8									
Each site will have an instructional coach to provide support to teachers to integrate technology in the classroom	\$ 20,000						0000	Not in budget	01-0000-0-1900.00-1110-2425-710-000-000
Instructional Technology Coaches will review International Standards Technology Standards (ISTE) to systematically incorporate and align skills being integrated by grade level.									No additional cost
Allocate funds to provide professional development opportunities and coaching by attending conferences such as CUE or release days.		\$ 5,000					4035	5200	No additional cost
Review and revise District Technology Plan.									
Additional technology staff (Classified) to support technology infrastructure.	\$ 70,735						0000	2xxx	PC# 270060
Allocate funds to purchase additional devices such as Chrome Books, iPads and develop a replacement plan for existing technology that is inadequate.					\$ 100,000		TBD		Not in budget
Continue to incorporate the visual and performing arts as part of the instructional schedule.									
Addresses Identified Need(s): 1-A									
Addresses State Priorities: 2, 7,8									
District partnership with the YES foundation to support the visual and performing arts in order to ensure students develop creativity.				\$ 869,358			9031	various	Art, Music, Band - YES Foundation
Allocate funds to purchase materials and supplies.				\$ 88,491			9031	4xxx	YES Foundation
Visual Performing Arts standards will be reviewed.									No additional cost
Continue to provide and enhance physical education programs to develop knowledge and skills in fitness.									
Addresses Identified Need(s): 1-A									
Addresses State Priorities: 2, 7,8									
Allocate resources to provide a comprehensive elementary physical education program by adding an addition FTE credentialed physical education teacher in lieu of classified physical education specialist.	\$ 89,220						0000	1xxx	1131 Goal
Funds are allocated to purchase materials and supplies.			\$ 5,000				6300	4xxx	Not in budget
Physical Education Standards will be reviewed.									No additional cost

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 LCAP Budget Information



GOAL #1 - EVERY STUDENT IN RVSD WILL HAVE ACCESS TO HIGH QUALITY TEACHING AND LEARNING.

	Base	Title II	Lottery	YES	Common Core*	Other	Resource	Object	Miscellaneous Information
<p>Build capacity within the District by developing a model to incorporate teacher leaders to support instruction and insure both vertical and horizontal alignment of instructional practices. These efforts include:</p> <ul style="list-style-type: none"> - Teaching and Learning Committee (TLC) - Site/District Grade Level Teams - Department Chairs (WHMS only) - District leadership opportunities (e.g. Mathematics Coordinator) <p>Addresses Identified Need(s): 1-B Addresses State Priorities: 2, 4,7,8</p>									
Stipends for Grade, Department, Site and District Level Leaders					\$ 37,000		TBD	1160	Not in budget
Targeted professional development using continuing education units (CEUs)	\$ 1,500						0000	5200	Will be added to future budgets as staff meet criteria to move across salary schedule. None at this time.
Teaching and Learning Committee					\$ 40,000		TBD		Not in budget
.04 FTE Mathematics Coordinator									
TOTAL EXPENDITURES - GOAL 1	\$ 252,955	\$ 5,000	\$ 8,000	\$ 974,649	\$ 479,000	\$ 27,363			

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GOAL #2 - CREATE TEACHING AND LEARNING ENVIRONMENTS THAT FOSTER HIGHLY ENGAGED AND JOYFUL LEARNERS.



To enhance student achievement by differentiating instruction and outcomes for students that are not meeting standards and require interventions in the classroom.

Re-align instructional services for students who are identified as English Language Learners, Low Income, Foster Youth and McKinney Vento to close the achievement gap by providing appropriate staffing allocations, resources and professional development.

Effectively implement an instructional program for students identified as English Learners in order to increase proficiency and engagement that includes specific English Language Development instructional strategies in general education classroom to access to the core curriculum.

Reduce number of students identified as Long term English Language Learners by developing and implementing intensive intervention plan using instructional strategies and materials to increase academic achievement.

Addresses Identified Need(s): 2A and 2C

Addresses State Priorities: 2, 4, 7

	Base	Supplemental	Title I	Title II	Lottery	Special Ed	Other	Resource	Object	Miscellaneous Information
.60 FTE Intervention Teacher at Wade Thomas		\$ 58,898						Supple	1110	PC #171008
1.0 FTE Intervention Teacher at Manor			\$ 98,363					3010	1110	PC #108216
.40 FTE Intervention Teacher for Brookside/Hidden Valley		\$ 39,265						Supple	1110	PC #171008
.40 FTE Intervention Teacher at White Hill		\$ 27,194						Supple	1110	PC #133552
.40 FTE Math support at White Hill, 2 additional sections		\$ 35,636						Supple	1110	
Paraprofessional Support .8438 FTE, Manor			\$ 39,421					3010	2110	PC#208245, 208246, 208243,
Paraprofessional Support .4375 FTE, Wade Thomas			\$ 15,215					3010	2110	PC #208314
Purchase materials and supplies that are aligned with the CCSS and ELD standards and will accelerate the rate of learning and increase reclassification rates.		\$ 13,509						Supple	4300	01-0000-0-4300.00-1484-1010-710-000-000
TLC, Leadership Teams and Administrators will choose specific Guided Language Acquisition Development (GLAD) strategies to increase academic vocabulary and concept development in content level subjects (Science/Social Studies).										No additional cost

To enhance student achievement by differentiating instruction and outcomes for students that are not meeting standards and require interventions in the classroom.

Re-align instructional services for students with disabilities to close the achievement gap by providing appropriate staffing allocations, resources and professional development.

Addresses Identified Need(s): 2A and 2C

Addresses State Priorities: 4, 7

Increase total of .90 FTE in RSP (Hidden Valley, Brookside & Wade Thomas)		\$ 76,500						0000	1110	PC#108362, 108060, 108171
Increasing .40 FTE in Speech at White Hill						\$ 43,037		6500	1210	PC #133570
Provide continuum of services for K-2 students requiring structured teaching model by redesignating 1.0 FTE Special Education						\$ 73,505		6500	1110	PC #108059
Increase .50 FTE Psychologist services at White Hill		\$ 62,650						Supple	1210	PC#170062
Purchase intervention materials that match student needs		\$ 12,809						Supple	4xxx	01-0000-0-4300.00-1433-1010-710-000-000

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.

2015-16 Ross Valley School District
LCAP Budget Information

GOAL #2 - CREATE TEACHING AND LEARNING ENVIRONMENTS THAT FOSTER HIGHLY ENGAGED AND JOYFUL LEARNERS.



	Base	Supplemental	Title I	Title II	Lottery	Special Ed	Other	Resource	Object	Miscellaneous Information
<p>Re-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. Re-align counseling services to provide targeted support for students identified with mental health issues and targeted support for students and families that are identified as Low Income, McKinney Vento and Foster Youth. Addresses Identified Need(s): 2A, 2B and 2C Addresses State Priorities: 4,5,6</p>										
Contract services with BACR						\$ 108,000		6500	5800	
Expand Beyond Differences Program to Elementary sites			\$ 4,000					4035	5800	
Site activities (i.e., assemblies) to increase tolerance and decrease bullying.										No additional cost
Health Wellness and safety Committee										No additional cost
In-house professional development for staff on student service issues (bullying, harassment, alternatives to suspension, positive behavior interventions etc)										No additional cost
Identify, obtain and implement programs to support the emotional well being of students.					\$ 2,500			6300	4xxx	
Provide opportunities for service learning			\$ 1,500					4035	5800	
Academic Counselor	\$ 99,750							0000	1210	White Hill; PC #133593
<p>To enhance student achievement by differentiating instruction and outcomes for students that are high achievers and require acceleration in the classroom. Research, support and implement appropriate programs and professional development to challenge students that are high achievers. Addresses Identified Need(s): 2A and 2C Addresses State Priorities: 2, 4</p>										
Making All Kids Smarter (GATE) Training			\$ 10,000					4035	5800	
Schools will utilize early release days in order to analyze multiple measures, classroom assessment data, to monitor student learning, plan instruction and share instructional practices that specifically address students that are high achieving. (Costs recognized under Goal 1)										No additional cost
<p>To ensure safe learning environments for students and staff. Addresses Identified Need(s): 2B Addresses State Priorities: 5,6</p>										
Review and revise site safety plans										No additional cost
In house training to provide adequate playground and noon supervisor positions for anti-bullying.										No additional cost
Professional development for administrative staff , classified staff and others in CPR/First Aide.			\$ 1,500					4035	5800	
Professional development for administrative staff, classified staff and others on anaphylaxis reactions and procedures in the event of an emergency.			\$ 1,500							
Implement California Healthy Kids Survey at 5th and 7th grades and analyze data to increase school engagement and safety.	\$ 2,500							0000	5200	
<p>Assess and determine the health needs of students and updated mandates by providing adequate staffing, resources and professional development.</p>										

2015-16 Ross Valley School District
 LCAP Budget Information

GOAL #2 - CREATE TEACHING AND LEARNING ENVIRONMENTS THAT FOSTER HIGHLY ENGAGED AND JOYFUL LEARNERS.



	Base	Supplemental	Title I	Title II	Lottery	Special Ed	Other	Resource	Object	Miscellaneous Information				
Develop written protocols to support students requiring health services throughout the school day.														
Addresses Identified Need(s): 2A and 2C														
Wellness Committee														
Nursing Services	\$	95,609				\$	7,752	0000						
Health Assistants	\$	23,924						0000	5xxx					
Support the core instructional program by providing electives and enrichment opportunities to appeal to the interests of all students to encourage a love of learning by providing adequate funding to provide appropriate staffing.														
Master calendar optimizes student choices for electives at White Hill. Investigate other enrichment opportunities and extra curricular activities that connect students to school such as World languages, Odyssey of the Mind, Robotics, Girls on the Ru, Service Learning etc.														
Retain elementary class sizes at or below 24:1 in kindergarten through 3rd grade, 28:1 in 4th and 5th.														
Addresses Identified Need(s): 2A, 2B and 2C														
Additional FTE at White Hill in order develop master schedule to meet student requests.							\$	445,110	0000	1xxx	Approximately 5 FTE - Parcel Tax Funds			
Additional FTE to maintain elementary class sizes as listed							\$	623,462	0000	1xxx	Approximately 7 FTE - Parcel Tax Funds			
Increase effective use of student data information system to inform and make data driven decisions to improve student attendance, behavior and engagement.														
Addresses Identified Need(s): 2A and 2C														
Addresses State Priorities: 5,6														
Professional development to support staff in developing individual support plans to increase positive behavior and attendance.	\$	1,500						0000	5800					
Parent training to understand how to use Aeries parent portal to access student information.										No additional cost				
TOTAL EXPENDITURES - GOAL 2	\$	223,283	\$	326,461	\$	152,999	\$	18,500	\$	2,500	\$	232,294	\$	1,068,572

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GOAL #3 - MAKE COMMITMENTS TO STAKEHOLDERS AND WORK COLLABORATIVELY TO KEEP THEM.

	Base	Supplemental	Title II	Other	Resource	Object	Miscellaneous Information
Provide for on-going two way communication with parents and community members.							
Establish regular meetings with stakeholder groups (Roundtable, YES, DELAC, FLO, RVTA, CSEA, PTA/Parent Clubs, School Site Councils, TLC etc.)							
Develop a partnership with local agencies and community organizations in Marin County, such as fire, police, city managers, MCOE etc.							
Addressed Identified Need(s): 3-A							
Addresses State Priorities: 3, 8							
Establish district yearly calendars for meetings. No additional cost.							No additional cost.
On an annual basis, as part of ensuring stakeholders have opportunities to provide input and feedback, the District and sites will conduct meetings and/or gather information through surveys.							No additional cost.
School Site and District teams will continue to strengthen collaboration with both law enforcement and fire departments to further strengthen safety for effective emergency and evacuation drills and best practices.							No additional cost.
Ensure families and community members can be effective educational partners and schools have a comprehensive program that includes opportunities for:							
informing parents on how to best support their children at home with social/emotional, health and other services							
implementing effective forms of home-to-school communications							
recruiting and organizing parents support							
provide information/ideas about student progress and support students with homework							
recruit parent leaders for site counsels, parent clubs and district-level committees							
collaborate with community to strengthen school programs							
Addressed Identified Need(s): 3-A							
Addresses State Priorities: 3							
Organize information and update District/School website to provide information to parents, staff, students and community as well as individuals outside the District.							No additional cost.
Continue to provide and enhance home to school communication with parents by utilizing communication systems such as Blackboard Connect, provide training in AERIES parent portal, create report cards that are aligned to CCSS and conduct parent-teacher conferences.	\$	3,451			0000	5800	Superintendent budget. Blackboard Services contract.

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	Base	Supplemental	Title II	Other	Resource	Object	Miscellaneous Information
All sites will use uniform, valid and reliable surveys to gather data from families. No additional cost.							No additional cost.
Contract with bilingual community liaison to effectively communicate with families of students that are second language learners. Not in budget.		\$ 5,000			0000		Not in budget at this time.
Develop opportunities to provide parent education and training in topics that will assist parents in understanding instruction based on the Common Core State Standards (CCSS), Next Generation Science Standards, etc. Committee of teachers will review TK-5th grade "pilot" reports cards to make revisions to improve alignment to the CCSS and to standardized communication across all sites.	\$ 4,000				0000	1130	No additional cost. 1130 Object code plus statutory benefits
Ensure safe, clean and well maintained facilities and learning environments for students, parents, staff and the community. Regularly assess conditions of facilities and prioritize needed repairs and improvements throughout the district to effectively allocate deferred maintenance funds.							
Ensure that district operations and facilities are appropriately assessed and maintained in order to maintain/improve the conditions of the facility.							
Ensure compliance with regulatory requirements and mandates.							
Ensure successful completion of facilities construction projects as determined by the Board of Trustees.							
Addressed Identified Need(s): 3-B							
Addresses State Priorities: 1,8							
Completion of additional 3 classrooms at Wade Thomas				\$ 2,500,000		6xxx	Measure A Bond Funds
Completion of restroom updating at Hidden Valley.				\$ 125,000		6xxx	Measure A Bond Funds
Additional custodial FTE increases efficiency and maximize overall effectiveness in maintaining clean and safe sites/buildings..	\$ 20,000					2xxx	Not in budget. Depends on available resources.
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.							

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	Base	Supplemental	Title II	Other	Resource	Object	Miscellaneous Information	
<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. 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.</p> <p>Addressed Identified Need(s): 3-C</p> <p>Addresses State Priorities: 1</p>								
<p>Increase salaries and benefits for employees in order to offer a compensation package that is competitive with similar districts.</p>	\$	506,770				1xxx, 2xxx, 3xxx	3% COLA for all staff.	
<p>Provide professional development opportunities to enhance instructional practices by offering continuing educational units (CEUs) that will allow teachers to increase compensation by moving on the salary schedule. Provide ongoing professional development and mentoring to ensure all district staff have opportunities to improve their practice and support student needs directly or indirectly. Title II and BTSAs Funds. Allocate resources to raise the level of the current daily rate for substitute teachers to ensure that quality instruction continues when RVSD teachers are attending professional development.</p>	\$	70,261	\$	35,066	4035	various 1xxx	<p>Amount to be determined and budgeted as staff earn sufficient CEU's to move across the salary schedule. None known at this time.</p> <p>District 2 code = 401 (Asst. Supt. Budget)</p> <p>Increase of \$61,633 plus statutory benefits</p>	
TOTAL EXPENDITURES - GOAL 3	\$	604,482	\$	5,000	\$	35,066	\$	2,625,000

ROSS VALLEY SCHOOL DISTRICT
2015-16 Local Control Accountability Plan
Services to Unduplicated Students
("Minimum Proportionality Percentage")

Services to Students expressed in Full-Time Equivalents (FTE)					
	All Students:	Unduplicated Students:			Total
	Regular & Special Education	English Language Learners	Socio-economically Disadvantaged Students (2)	Sub-Total	
Instructional Staff:					
Teachers	129.46	0.00	0.00	0.00	129.46
Instructional Assistants	25.71	0.00	1.28	1.28	26.99
PE Specialists	3.71	0.00	0.00	0.00	3.71
Support Staff:					
Psychologists	2.00	0.00	0.50	0.50	2.50
Speech Therapists	4.00	0.00	0.00	0.00	4.00
Counselors	1.00	0.00	0.00	0.00	1.00
English Learner Specialist	0.00	1.40	0.00	1.40	1.40
Intervention Specialist	0.00	0.00	1.60	1.60	1.60
Nurses	1.00	0.00	0.00	0.00	1.00
Library Specialists	5.06	0.00	0.00	0.00	5.06
Noon-Time & Campus Supv	3.63	0.00	0.00	0.00	3.63
Translators (1)	0.00	0.20	0.00	0.20	0.20
Tutors (1)	0.00	0.00	0.25	0.25	0.25
Total	175.57	1.60	3.63	5.23	180.80
				%	FTE
Services to Unduplicated Students as compared to All Students				2.98%	5.23
Required Minimum Proportionality				1.81%	3.18
Services to Unduplicated Pupils Above Required Minimum Proportionality				1.17%	2.05
Required Increase or Improvement to Services				Not applicable	Not applicable
(1) Employees and Professional Experts on contract included in these calculations					
(2) Eligible for Free or Reduced Price Meal Program					