

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Romoland School District

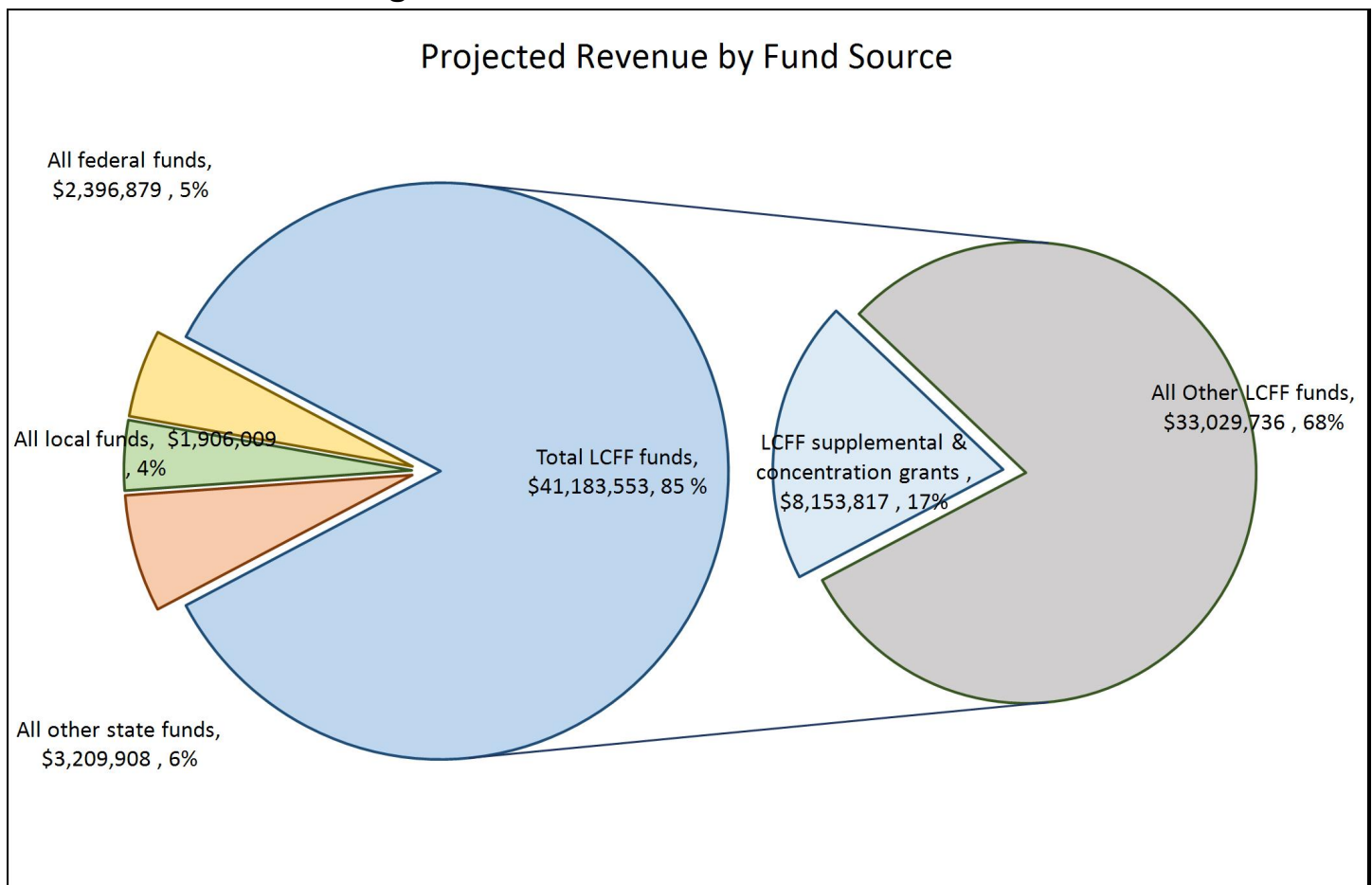
CDS Code: 33 67231 0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Mr. Trevor J. Painton, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

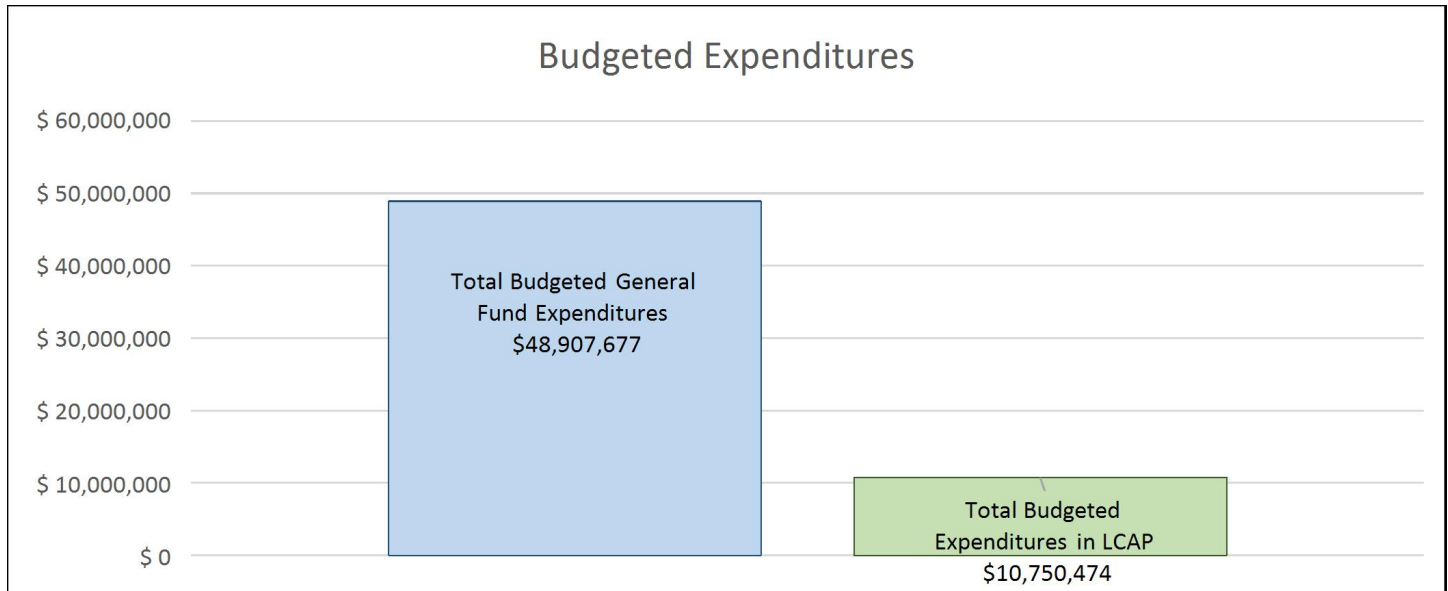


This chart shows the total general purpose revenue Romoland School District expects to receive in the coming year from all sources.

The total revenue projected for Romoland School District is \$48,696,349, of which \$41,183,553 is Local Control Funding Formula (LCFF), \$3,209,908 is other state funds, \$1,906,009 is local funds, and \$2,396,879 is federal funds. Of the \$41,183,553 in LCFF Funds, \$8,153,817 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Romoland School District plans to spend \$48,907,677 for the 2019-20 school year. Of that amount, \$10,750,474 is tied to actions/services in the LCAP and \$38,157,203 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

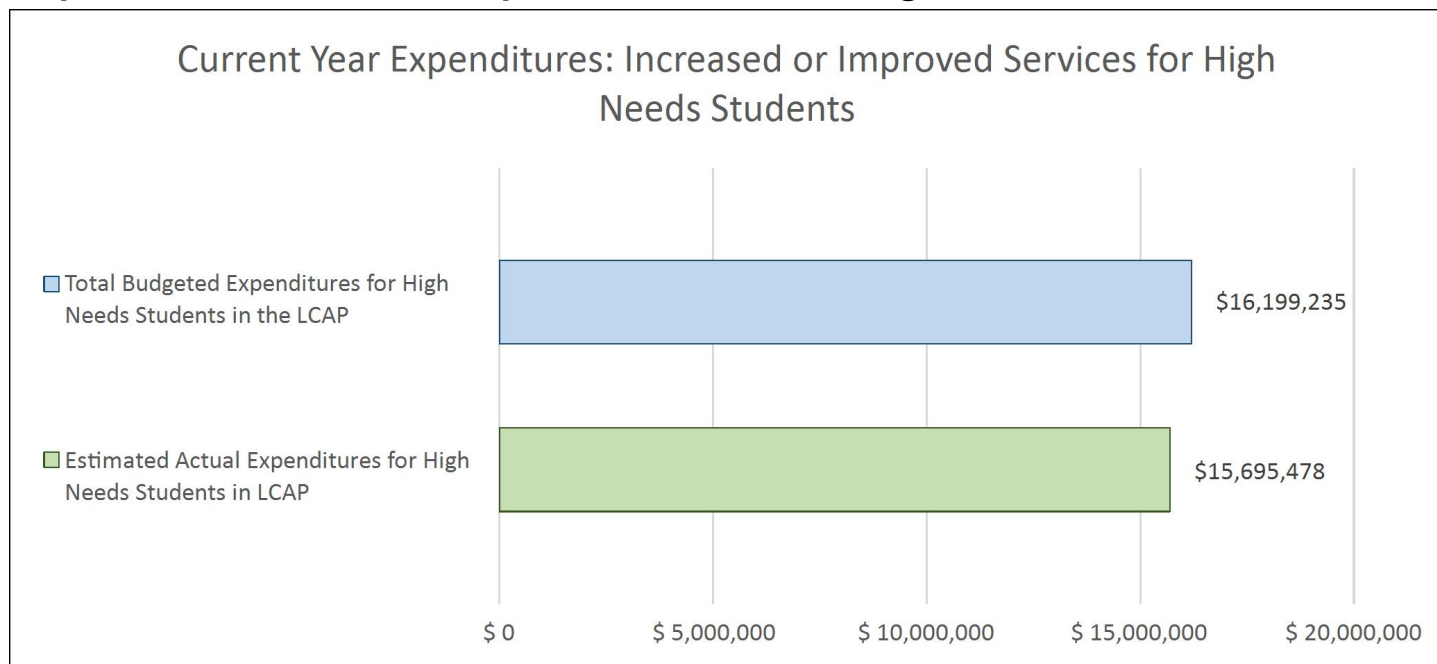
General operating costs not included in the LCAP include salary and benefit costs for our employees not specifically outlined in the LCAP, including: teachers, facilities maintenance staff, district and site support staff, as well as classified and certificated managers. Expenditures in the general fund budget, but not in the LCAP, also include operating expenditures, such as: utilities, capital project expenditures, and materials/supplies necessary to operate the school district.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Romoland School District is projecting it will receive \$8,153,817 based on the enrollment of foster youth, English learner, and low-income students. Romoland School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Romoland School District plans to spend \$10,750,474 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



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

In 2018-19, Romoland School District's LCAP budgeted \$16,199,235 for planned actions to increase or improve services for high needs students. Romoland School District estimates that it will actually spend \$15,695,478 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-503,757 had the following impact on Romoland School District's ability to increase or improve services for high needs students: During the 2018-19 year, three instructional coach positions were left unfilled for a large portion of the school year. Hiring for two of the positions occurred mid-year, but in the best interest of the students being served by the teachers who were selected as coaches, a decision was made to allow the two teachers to finish the year with their students. The third coaching position was unfilled for the first half of the year until the previous math coach came back mid-year to return to his previous position. There were sufficient professional development and learning opportunities for teachers this year to ensure high quality continued service to high needs students.

In addition, funds were budgeted for math textbook purchases. However, in response to stakeholder input, math Units of Study and supplemental math materials are sufficient until the next generation of standards aligned math materials become available for purchase. Teachers had sufficient materials for instructing and supporting student learning for high needs students.



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Romoland School District

Contact Name and Title

Mr. Trevor J. Painton
Superintendent

Email and Phone

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2017-20 Plan Summary

The Story

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

Romoland School District is located in Riverside County in a small suburban and semi-rural community located 22 miles south of the City of Riverside and 60 miles north of San Diego. The school district has four TK-5 elementary schools and one 6-8 middle school which serve our student population of 4,100. The district is growing at a rate of 4-5% a year with continued growth anticipated in the near future. The student demographics are as follows: 5% African American, 2% Asian, 2% Filipino, 68% Hispanic, 22% White, 2% Other, 20% English Learners, 74% Socioeconomically Disadvantaged, 10% students with disabilities, 8% Homeless, and 1% Foster Youth.

We are strong in our belief that educating the "whole child" serves our community by preparing our students for success in a 21st century global society. We endeavor to provide our students with the strong academic foundation they need to prepare for their future and give them opportunities to explore their artistic and athletic talents to produce well-rounded, productive students who contribute positively to society. We ensure that teaching and learning take place in facilities that are equitable across the district. As such, the creation of our Local Control Accountability Plan aligns with our vision by providing a balanced, comprehensive plan that addresses the academic, social-emotional, and facilities needs across the district.

Romoland School District takes great pride in its academic program and realizes that teachers are our best resource in maintaining and building upon our strengths as a district. Our creative approach

to ensuring that elementary students have high quality physical education experiences enables classroom teachers to engage in weekly professional learning communities (PLCs) with their grade level peers while students are engaged in physical education classes. Research has shown that effective PLCs have a significant impact on overall student achievement, and we are proud of our commitment to ensure both quality in our physical education program and in our teacher collaboration opportunities. It is these opportunities that provide them with consistent time to analyze data, identify at-risk students, share instructional methods, and design lessons to meet the specific needs of their students.

LCAP Highlights

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

The realization that technology plays an important role now and in the future for vast amounts of careers prompted us to focus on closing the "digital divide" for our underserved populations of students. We feel instructional technology has a strong role in all subject areas to help create more equitable, engaging, and creative learning environments that prepare our students for a future where technology literacy is key. At all Romoland schools, computing devices are available for all students to use in the classroom as part of regular daily instruction. In grades TK-2, Chromebooks are available at a 3:1 ratio. In grades 3-5, Chromebooks are available to individual students at a 1:1 ratio for use in class throughout the school day. Grades 6-8 are also 1:1 with Chromebooks, and students are able to take devices home during the school year to enable 24/7 learning. The effective pedagogical shifts surrounding our implementation of technology has allowed teachers to more effectively diagnose skill areas of need and design learning experiences to meet the individual "personalized" needs of each student in their class. Thus, teachers are implementing personalized goal setting with students and providing for student needs through whole group, small group, and one-on-one learning experiences.

We also know students come to us from varied backgrounds with very different life experiences. The social-emotional well-being of our students is supported through our "whole child" approach to education. Students have the opportunity to engage in several co-curricular and extra-curricular experiences in the areas of STEM, visual and performing arts, leadership, and athletics that are designed to foster student engagement and social-emotional connections to their schools and their peers. We are committed to providing resources that enable each of our school sites to have a full-time counselor. This approach supports the students in the areas of academics, career exploration, and their social-emotional well-being. This work is reinforced through multiple stakeholder groups from all school sites engaging in work related to cultural proficiency, PBIS, restorative practices, and bullying awareness and prevention.

For this year's LCAP, there is specific focus on a few key areas:

- 1) Strengthening teachers' skills for teaching students with dyslexia through Orton-Gillingham literacy instructional methodology professional development.
- 2) Expanding parent/guardian and community engagement.
- 3) Expanding student support services to address student engagement and school climate.

Review of Performance

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

Greatest Progress

Academics:

On CAASPP ELA we increased the percentage of students who met or exceeded standard by 4.5% from 2016/17 to 2017/18. On this metric, we had the highest gains in ELA of all districts in our county (over the one year and four year trend). We attribute this success to the implementation of consistent and ongoing PLCs, personalized student goal setting, quality first best instruction, a system of assessment of and for student learning, and the development of personalized learning environments with intervention, enrichment, and technology. Per the Fall 2018 California Dashboard metric of Distance from Standard (DFS), our color rating improved from orange to yellow.

On CAASPP Math we increased the percentage of students who met or exceeded standard by 4% from 2016/17 to 2017/18. On this metric, we had the highest gain in math of all districts in our county (over the one year and four year trend). We attribute this success to the implementation of consistent and ongoing PLCs, personalized student goal setting, quality first best instruction, a system of assessment of and for student learning, and the development of personalized learning environments with intervention, enrichment, and technology. Per the Fall 2018 California Dashboard metric of Distance from Standard (DFS), our color rating improved from orange to yellow.

In terms of local measures of student academic performance, our benchmark measures given three times per school year are the iReady Reading Diagnostic Assessment and the iReady Math Diagnostic Assessment. On iReady Reading we increased by 4.5% the percentage of students who met or exceeded standards from 2016/17 to 2017/18. In terms of current 2018/19 data, our mid-year data indicate we are on track to exceed the previous year percentage. On iReady Math we increased by 5.5% from 2016/17 to 2017/18. We are on track in 2018/19, per mid-year growth data, to exceed the previous year percentage. We attribute this growth to the use of data to drive instruction within the implementation of a Multi-tiered System of Support (MTSS) for Academics which includes the aforementioned strategies: consistent and ongoing PLCs, student goal setting, quality first best instruction, a system of assessment of and for student learning, and the development of personalized learning environments with intervention, enrichment, and technology. We will continue with the MTSS Academic implementation and grow the tier 2 supports for students per stakeholder input.

English Learner progress has been solid. We have consistently had one of the highest EL Reclassification Rate in the county since the inception of this three-year LCAP. This year, we had the most EL students reclassify in Romoland School District's history. We attribute this success to a system of English Learner Reclassification with a focus on reclassifying all English Learner students prior to the end of grade 8. The system includes personalized student goal setting and progress monitoring, ongoing teacher and administrator one-on-one conferences with EL students, intervention and enrichment opportunities for all ELs, and an EL Instructional Coach who offers teachers ongoing professional development support in the instruction of EL students. We will continue with the EL Reclassification System implementation and focus on growing new language assessment, ELPAC, knowledge with stakeholders. We are proud to have trained 95% of all teachers and site administrators in ELPAC administration.

Attendance:

The district attendance rate has stabilized above 95% for the past three years, and we have decreased the number of trancies and truant students over the past three years. Per the Fall 2018 California Dashboard our chronic absenteeism rate was over 10% and received an orange rating. We lowered our Chronic Absenteeism rate, and we attribute our success in this to being a model SARB district and having implemented a MTSS Attendance system four years ago, which includes multiple strategies to improve attendance rates, decrease trancies, decrease chronic absenteeism, and offer support to students and their families. We recognize, however, that we want to continue to improve and lower our chronic absentee rate. We will continue with the MTSS Attendance implementation and add specific site plans and strategies.

Behavior:

Suspension rate has been decreasing over the past three years and the Fall 2018 California Dashboard indicates a green rating. We attribute the success in this area to the implementation of a MTSS Behavior System four years ago which included and continues to includes full time counseling support at all schools, PBIS with use of data to drive interventions, social skills guidance lessons, and Olweus Bullying Prevention program. Additionally, there has been staff professional development on Growth Mindset, Cultural Proficiency, Restorative Practices, and educational equity. We will continue with the MTSS Behavior implementation and add professional development for staff on Navigating Difference training based on stakeholder input of the needed next steps for Cultural Proficiency development in the organization.

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

Greatest Needs

Academics:

Per the Fall 2018 California Dashboard metric of Distance from Standard (DFS), we have yellow indicators in ELA and Math. We have shifted our progress monitoring focus to DFS with a yearlong focus on individual student goal setting and growth. We have monitored this throughout the year with the iReady Diagnostic Assessment for Reading and Math. We will continue to expand the tier 2 intervention supports through the MTSS Academic at each site.

Attendance:

Per the Fall 2018 California Dashboard, we have an indicator of orange for Chronic Absenteeism. Thus, each school is refining their Attendance Multi-Tiered System of Support to address this, which includes extra support for students through goal setting, relationship development, one-on-one student conferences, and progress monitoring.

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

Performance Gaps

Academics:

Per the Fall 2018 California Dashboard, the All Students indicator for English Language Arts (ELA) was yellow and the indicator for Math was yellow. No student group had a red indicator for ELA and math performance. However, the following groups had an ELA indicator of orange: English Learners, Foster Youth, and Students with Disabilities. Foster Youth also had an orange indicator in math. Thus, each school is implementing a system to address improving academic performance for these groups, which includes extra support for students through goal setting, relationship development, one-on-one student conferences, progress monitoring, and developing schoolwide instructional agreements.

Attendance:

Per the Fall 2018 California Dashboard, the All Students indicator for Chronic Absenteeism was orange. No student group had a red indicator for Chronic Absenteeism. However, the following groups had an indicator of orange: White, African American, and Homeless students. Thus, each school is implementing a system to address this, which includes extra support for students through goal setting, relationship development, one-on-one student conferences, and progress monitoring.

Suspension:

Per the Fall 2018 California Dashboard, the All Students indicator was green. One student group had a red indicator: Foster Youth. Two student groups had an orange indicator: English Learners and Students with Disabilities. Thus, each school is implementing a system to address this, which includes relationship development, implementation of restorative practices, and broadening use of "other means of correction".

Comprehensive Support and Improvement

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

Schools Identified

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

n/a

Support for Identified Schools

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

n/a

Monitoring and Evaluating Effectiveness

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

n/a

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

Provide a rigorous and enriched academic foundation to meet the demands of college and career readiness

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning)
	Priority 2: State Standards (Conditions of Learning)
	Priority 3: Parental Involvement (Engagement)
	Priority 4: Pupil Achievement (Pupil Outcomes)
	Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	

Annual Measurable Outcomes

Expected	Actual
<div><p>Metric/Indicator</p><ul style="list-style-type: none">* % Met or Exceeded Standard (CAASPP ELA Assessment)* ELA Distance from Standard (DFS) Indicator (California Dashboard)* iReady Reading % at Grade Level or Above (iReading Reading Diagnostic)* % Met or Exceeded Standard (CAASPP ELA Assessment)* Math Distance from Standard (DFS) Indicator (California Dashboard)* iReady Math % at Grade Level or Above (iReady Math Diagnostic)* English Learner Redesignation Rate* English Learner Progress (California Dashboard)* % Fully Credentialed Teachers* % Teachers Misassigned* % Teachers Misassigned English Learners* % Students with Access to Adopted Textbooks* % Students with Access to Standards Aligned Materials* Site administrator weekly classroom visit data collection with use of DigiCoach data tool: implementation of Units of Study/academic content standards* Site administrator weekly classroom visit data collection with use of DigiCoach data tool: English Learner access to content standards and ELD standards, ELD instruction implementation* Site documentation of parent/guardian participation in committees & meetings, including parents/guardians of EL, SED, Foster, and SWD students: SSC, ELAC, and Monthly Pastries with the Principal</div>	<div><p>See Table 1 on next page.</p></div>

Expected

18-19

- *Increase the percentage of all students meeting or exceeding ELA standards by 3% and socioeconomically disadvantaged students by 3.5%
- *Decrease the gap in the Distance from Standard score by 10 points for all students and 15 points for socioeconomically disadvantaged students
- *Increase the percentage of students performing at or above grade level by 3% on the end of the year iReady reading diagnostic
- *Increase the percentage of all students meeting or exceeding Math standards by 3% and socioeconomically disadvantaged students by 3.5%
- *Decrease the gap in the Distance from Standard score by 7 points for all students and 12 points for socioeconomically disadvantaged students
- *Increase the percentage of students performing at or above grade level by 3% on the end of the year iReady math diagnostic
- *Maintain redesignation rates for English Learners above state and country averages
- *Increase English Learner Progress in the California Dashboard by 4%
- *Maintain a high percentage of credentialed teachers
- *Maintain a low percentage of misassigned teachers
- *Maintain a low percentage of misassigned teachers of English learners
- *Maintain a high percentage of students with access to appropriately adopted textbooks
- *Maintain and monitor that standards-aligned instructional materials are available to 100% of our students
- *Maintain a high number of site administrator classroom walk-through visits to monitor implementation of Units of Study/content standards
- *Maintain a high number of site administrator classroom walk-through visits to monitor EL access to content and ELD standards & ELD instruction implementation
- *Maintain multiple opportunities and participation of parents/guardians in school site committees & meetings

Actual

Expected

Actual

Baseline

*CAASPP ELA % Met or Exceeded: All: 36, SED: 30.1, EL: 4.3, RFEP: 47.1, SWD: 8.4, Foster: 10, African American.: 38.8, Asian: 79, Filipino: 78.4, Hispanic: 30.3, Two or More Races: 50, White: 46, Female: 43, Male 29

*CAASPP ELA DFS: All: 34.8, SED: 47.5, EL: 62.3, RFEP: 14.6, SWD: 122.4, African American: 22.2, Asian: 47.9, Filipino: 37.3, Hispanic: 45.1, Two or More Races: 4.6, White: 18.5

*iReady Reading % at Grade Level or Above: All: 45, SED: 37 , EL: 14, RFEP: 42 , SWD: 14, African American: 49, Asian: 71, Filipino: 77 , Hispanic: 39, Two or More Races: 61, White: 55

*CAASPP Math % Met or Exceeded: All: 25.1, SED: 20.1, EL: 6.4, RFEP: 26.2, SWD: 4.9, Foster: 10, African American: 22.8, Asian: 70, Filipino: 54.1, Hispanic: 20.9, Two or More Races: 35.4, White: 32.1, Female: 25, Male 26

*CAASPP Math DFS: All: 60.7, SED: 73.9, EL: 86.3, RFEP: 49.1, SWD: 143.7, African American: 59.9, Asian: 15.1, Filipino: .5, Hispanic: 71.4, Two or More Races: 15.4, White: 39.3

*iReady Math % at Grade Level or Above: All: 47, SED: 41 , EL: 17, RFEP: 47 , SWD: 18, African American: 46, Asian: 68, Filipino: 71, Hispanic: 43, Two or More Races: 64, White: 57

*EL Redesignation Rate: 19.2%

*English Learner Progress Indicator: 70.2%

*% Fully Credentialed Teachers: 100%

*% Teachers Misassigned: 0%

*% Teachers Misassigned English Learners: 0%

*% Students with Access to Adopted Textbooks: 100%

*% Students with Access to Standards Aligned Textbooks: 100%

*Site administrators weekly classroom visits for Units of Study Implementation: 2174 classroom visits (through May 2017)

*Site administrators weekly classroom visits for ELD: 2174 classroom visits (through May 2017)

*Parent/guardian participation: Qualitative data by school site: Parent/Guardian Rosters and Sign-in Sheets

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1- Refine and implement California State Standards aligned Units of Study and Benchmark Exams in English Language Arts and Mathematics	Units of Study revisions continued but were less than in past years. Minor adjustments were made to ELA and Math Units. Supplemental resource use continued as part of the implementation of ELA and Math Units of Study. There was no major ELA or Math textbook adoption during 2018-19.	California State Standards Units of Study Revision 1000-1999: Certificated Personnel Salaries LCFF 15,000	California State Standards Units of Study Revision 1000-1999: Certificated Personnel Salaries LCFF 23,000
		Supplemental Instructional Materials 4000-4999: Books And Supplies LCFF 50,000	Supplemental Instructional Materials 4000-4999: Books And Supplies LCFF 53,000
		Textbook Purchases 4000-4999: Books And Supplies LCFF 400,000	Textbook Purchases 4000-4999: Books And Supplies LCFF 37,345
		Illuminate DnA Assessment System 5000-5999: Services And Other Operating Expenditures LCFF 11,000	Illuminate DnA Assessment System 5000-5999: Services And Other Operating Expenditures LCFF 11,000
		Web-based Newsela CCSS Aligned Program 5000-5999: Services And Other Operating Expenditures LCFF 16,000	Web-based Newsela CCSS Aligned Program 5000-5999: Services And Other Operating Expenditures LCFF 15,759
		Brainpop Web-based Program 5000-5999: Services And Other Operating Expenditures LCFF 13,500	Brainpop Web-based Program 5000-5999: Services And Other Operating Expenditures LCFF 13,365
		Scholastic Magazine 4000-4999: Books And Supplies LCFF 21,000	Scholastic Magazine 4000-4999: Books And Supplies LCFF 23,958
		California Standards Aligned Math Supplemental Consumables 4000-4999: Books And Supplies LCFF 120,000	California Standards Aligned Math Supplemental Consumables 4000-4999: Books And Supplies LCFF 99,000

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

1.2- Continue with year three of a three year Next Generation Science Standards Implementation Plan	NGSS K-5 Unit development and associated professional development for all K-5 teachers continued during 2018-19. This unit development and PD was conducted by the two MGSS TOSAs. They also implemented STEAM Camps at all sites this year.	NGSS Consultation and Training 5800: Professional/Consulting Services And Operating Expenditures LCFF 15,000	NGSS Consultation and Training 5800: Professional/Consulting Services And Operating Expenditures LCFF 13,500
	All middle school science teachers continued to work with a NGSS consultant from Riverside County Office of Education; they worked on the development of NGSS Units of Study for grades 6-8, as well as corresponding assessments and materials ordering.	NGSS Materials and Supplies 4000-4999: Books And Supplies LCFF 100,000	NGSS Materials and Supplies 4000-4999: Books And Supplies LCFF 100,000
		California STEM Symposium Conference 5000-5999: Services And Other Operating Expenditures LCFF 2,000	California STEM Symposium Conference 5000-5999: Services And Other Operating Expenditures LCFF 1,674
		NGSS/STEAM TOSA Salary 1000-1999: Certificated Personnel Salaries LCFF 244,000	NGSS/STEAM TOSA Salary 1000-1999: Certificated Personnel Salaries LCFF 244,283
		STEAM Camp 5000-5999: Services And Other Operating Expenditures LCFF 20,000	STEAM Camp 5000-5999: Services And Other Operating Expenditures LCFF 12,458
		NGSS Middle School Planning 1000-1999: Certificated Personnel Salaries LCFF 11,000	NGSS Middle School Planning 1000-1999: Certificated Personnel Salaries LCFF 14,515
		NGSS Middle School Materials 4000-4999: Books And Supplies LCFF 20,000	NGSS Middle School Materials 4000-4999: Books And Supplies LCFF 12,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3- Provide high quality professional learning opportunities aligned to California State Standards in English Language Arts, Math, Social Studies, and Science	Professional Learning Community time for TK-5 teachers (2x per week) continued this year, and it continued to be a driving force for instructional methods development and student achievement growth.	English and Mathematics Instructional Coaches 1000-1999: Certificated Personnel Salaries LCFF 234,000	English and Mathematics Instructional Coaches 1000-1999: Certificated Personnel Salaries LCFF 199,475
		PLC Release Time/ Elementary Physical Education Certificated	PLC Release Time/ Elementary Physical Education Certificated Salaries 1000-1999: Certificated

The ELA Coach left mid-year, and the position was vacant for the second half of the year. The Math Coach position was vacant for the first half of the year, but the position was filled for the second half of the year.

Professional learning was offered to coaches through conferences. New teacher induction continued this year, as RSD is a growing district and continues to have new teachers annually.

The elementary writing consultant offered professional learning to all TK-5 teachers through modeled lessons.

Salaries 1000-1999: Certificated Personnel Salaries LCFF 217,000

PLC Release Time/ Elementary Physical Education Classified Salaries 2000-2999: Classified Personnel Salaries LCFF 110,000

Professional Learning Resources/Materials 4000-4999: Books And Supplies LCFF 12,000

California Mathematics Council Conference 5000-5999: Services And Other Operating Expenditures LCFF 2,000

Elementary Writing Consultant Services 5800: Professional/Consulting Services And Operating Expenditures LCFF 22,000

Teacher Induction Program 1000-1999: Certificated Personnel Salaries Title II 65,000

OMS/Professional Management System 5000-5999: Services And Other Operating Expenditures LCFF 1,200

Instructional Coach Training and Support 5800: Professional/Consulting Services And Operating Expenditures LCFF 20,000

On-Demand Staff Learning Platforms 1000-1999: Certificated Personnel Salaries LCFF 15,000

Personnel Salaries LCFF 227,857

PLC Release Time/ Elementary Physical Education Classified Salaries 2000-2999: Classified Personnel Salaries LCFF 161,273

Professional Learning Resources/Materials 4000-4999: Books And Supplies LCFF 1,500

California Mathematics Council Conference 5000-5999: Services And Other Operating Expenditures LCFF 3,617

Elementary Writing Consultant Services 5800: Professional/Consulting Services And Operating Expenditures LCFF 21,850

Teacher Induction Program 1000-1999: Certificated Personnel Salaries Title II 65,000

OMS/Professional Management System 5000-5999: Services And Other Operating Expenditures LCFF 1,200

Instructional Coach Training and Support 5800: Professional/Consulting Services And Operating Expenditures LCFF 10,189

On-Demand Staff Learning Platforms 1000-1999: Certificated Personnel Salaries LCFF 8,600

		In-House Professional Learning Opportunities 1000-1999: Certificated Personnel Salaries LCFF 55,600	In-House Professional Learning Opportunities 1000-1999: Certificated Personnel Salaries LCFF 12,118
		Teacher Certifications for Professional Growth 1000-1999: Certificated Personnel Salaries LCFF 10,000	Teacher Certifications for Professional Growth 1000-1999: Certificated Personnel Salaries LCFF 10,000
		Learning Forward Professional Learning Survey 5000-5999: Services And Other Operating Expenditures LCFF 1,500	Learning Forward Professional Learning Survey 5000-5999: Services And Other Operating Expenditures LCFF 0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4- Develop and implement a multi-tiered system of academic support for individual student needs	iReady assessments and online tutorials continued to be key tools for driving instruction and student achievement this year. Results of assessments and tutorials were regularly discussed by teachers and administrators via PLC meetings. Teachers adjusted instruction accordingly based on student needs.	iReady Reading and Math Intervention Program 5000-5999: Services And Other Operating Expenditures LCFF 115,000	iReady Reading and Math Intervention Program 5000-5999: Services And Other Operating Expenditures LCFF 113,321
	Each school offered extended learning opportunities for students per site student needs.	ESGI Diagnostic for TK-K 5000-5999: Services And Other Operating Expenditures LCFF 5,000	ESGI Diagnostic for TK-K 5000-5999: Services And Other Operating Expenditures LCFF 4,470
	The alternative education Academy continued to grow and flourish to meet the needs of at-risk middle school students.	After School and Saturday Tutoring and Supports 1000-1999: Certificated Personnel Salaries LCFF 60,000	After School and Saturday Tutoring and Supports 1000-1999: Certificated Personnel Salaries LCFF 34,740
	The focus on blended and personalized learning environments continued, and we	Summer Learning Opportunities 1000-1999: Certificated Personnel Salaries LCFF 85,000	Summer Learning Opportunities 1000-1999: Certificated Personnel Salaries LCFF 12,118
		Alternative Education Teacher 1000-1999: Certificated Personnel Salaries LCFF 137,000	Alternative Education Teacher 1000-1999: Certificated Personnel Salaries LCFF 162,191

	<p>were able to transform learning spaces for some of the oldest classrooms in the district at Romoland Elementary School and Harvest Valley Elementary School, the two schools with the highest concentration (over 90%) of socio-economically disadvantaged students.</p>	<p>Alternative Education Instructional Aide 2000-2999: Classified Personnel Salaries LCFF 43,000</p>	<p>Alternative Education Instructional Aide 2000-2999: Classified Personnel Salaries LCFF 36,000</p>
		<p>Alternative Education Curriculum Resources 4000-4999: Books And Supplies LCFF 15,000</p>	<p>Alternative Education Curriculum Resources 4000-4999: Books And Supplies LCFF 11,256</p>
		<p>Blended Learning Room Environment Upgrades 4000-4999: Books And Supplies LCFF 545,000</p>	<p>Blended Learning Room Environment Upgrades 4000-4999: Books And Supplies LCFF 521,419</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5- Increase instructional support to meet the needs of at risk students	<p>Each school site implemented school-wide initiative to support student achievement based on site needs; the goal of such initiatives was to reach school-wide instructional agreements. BRES & RES focused on Leader in Me, HVES focused on Impact Teams, MVES recalibrated PLCs, and EACMS grow personalized learning supports in Math.</p>	<p>K-3 Grade Span Adjustment 1000-1999: Certificated Personnel Salaries Base 1,161,577</p>	<p>K-3 Grade Span Adjustment 1000-1999: Certificated Personnel Salaries Base 1,161,577</p>
	<p>NCUST Principal coaching and principal PLCs continued to ensure support and professional learning for site principals.</p>	<p>HVES Professional Learning Plan: Impact Teams 5800: Professional/Consulting Services And Operating Expenditures LCFF 23,000</p>	<p>HVES Professional Learning Plan: Impact Teams 5800: Professional/Consulting Services And Operating Expenditures LCFF 23,000</p>
	<p>Title I allocations were provided to each school site, because each school site has more than 40% socio-economically disadvantaged student population.</p>	<p>BRES Professional Learning Plan: Leader in Me 5800: Professional/Consulting Services And Operating Expenditures LCFF 23,000</p> <p>RES Professional Learning Plan: Leader in Me 5800: Professional/Consulting Services And Operating Expenditures LCFF 15,000</p>	<p>BRES Professional Learning Plan: Leader in Me 5800: Professional/Consulting Services And Operating Expenditures LCFF 23,000</p> <p>RES Professional Learning Plan: Leader in Me 5800: Professional/Consulting Services And Operating Expenditures LCFF 13,571</p>

		EACMS Professional Learning Plan: Personalized Learning Supports 5800: Professional/Consulting Services And Operating Expenditures LCFF 15,000	EACMS Professional Learning Plan: Personalized Learning Supports 5800: Professional/Consulting Services And Operating Expenditures LCFF 12,700
		Student Growth Mindset Modules: Brainology 5800: Professional/Consulting Services And Operating Expenditures LCFF 6,000	Student Growth Mindset Modules: Brainology 5800: Professional/Consulting Services And Operating Expenditures LCFF 3,000
		State Preschool Augmentation 1000-1999: Certificated Personnel Salaries LCFF 10,000	State Preschool Augmentation 1000-1999: Certificated Personnel Salaries LCFF 12,758
		School Site Title I Programs at each school (Title I allocations to schools) 5000-5999: Services And Other Operating Expenditures Title I 437,951	School Site Title I Programs at each school (Title I allocations to schools) 5000-5999: Services And Other Operating Expenditures Title I 437,951
		National Center for Urban School Transformation (NCUST) 5800: Professional/Consulting Services And Operating Expenditures LCFF 40,000	National Center for Urban School Transformation (NCUST) 5800: Professional/Consulting Services And Operating Expenditures LCFF 51,597
		MVES Professional Learning Plan 5800: Professional/Consulting Services And Operating Expenditures LCFF 15,000	MVES Professional Learning Plan 5800: Professional/Consulting Services And Operating Expenditures LCFF 14,205

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.6- Administrative Support to meet the needs of at-risk students	Elementary sites continued to be supported by full time assistant principals.	Maintain Assistant Principal Support 1000-1999: Certificated Personnel Salaries Base 460,000	Maintain Assistant Principal Support 1000-1999: Certificated Personnel Salaries Base 460,000

DigiCoach use continued at all sites with site administrators conducting classroom walk-throughs and providing teacher feedback weekly with use of the DigiCoach tool.

DigiCoach (Multi-year contract paid in 2015/16) 5000-5999: Services And Other Operating Expenditures 0

DigiCoach 5000-5999: Services And Other Operating Expenditures 0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.7 Increase parents support to meet the needs of at-risk students	<p>Romoland Cares Parent/Guardian Classes were offered throughout the year. PIQE was on hiatus this year, but it will make a return at EACMS next year. Latino Family Literacy Project was offered at various school sites per site need. Overwhelmingly, the main parent/guardian and family engagement activities that occurred and well attended were family events, such as: family dances, carnivals, math nights, STEAM nights, and literacy nights.</p> <p>Parents/guardians continued to have access to monitoring student achievement, attendance, and behavior through the Illuminate Home Connect Portal. Initial and Annual registration shifted from a paper process to an online process, so all parents/guardians engaged with Home Connect this year.</p>	Romoland Cares/Parent Classes 4000-4999: Books And Supplies LCFF 10,000	Romoland Cares/Parent Classes 4000-4999: Books And Supplies LCFF 5,000
		Home Connect: Academic Monitoring and Parental Support 5000-5999: Services And Other Operating Expenditures 0	Home Connect: Academic Monitoring and Parental Support 5000-5999: Services And Other Operating Expenditures 0
		Family and Schools Together (FAST) (RCDMH grant funded program offering) 5000-5999: Services And Other Operating Expenditures 0	Family and Schools Together (FAST) (RCDMH grant funded program offering) 5000-5999: Services And Other Operating Expenditures 0
		Parent Institute for Quality Education (PIQE) 5000-5999: Services And Other Operating Expenditures Title III 0	Parent Institute for Quality Education (PIQE) 5000-5999: Services And Other Operating Expenditures Title III 0
		Latino Family Literacy Project 5000-5999: Services And Other Operating Expenditures Title III 6,000	Latino Family Literacy Project 5000-5999: Services And Other Operating Expenditures Title III 6,785
		Title I Parent/Guardian Outreach and Engagement Activities 5000-5999: Services And Other Operating Expenditures Title I 9,600	Title I Parent/Guardian Outreach and Engagement Activities 5000-5999: Services And Other Operating Expenditures Title I 9,600

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.8-Increase services to students through the AVID program	AVID continued at EACMS this year with a focus on growing schoolwide implementation to seek a Site of Distinction rating by growing the program. The schoolwide focus was on the implementation of AVID instructional methods known as WICOR strategies.	AVID Middle School Elective Implementation 5000-5999: Services And Other Operating Expenditures LCFF 130,000	AVID Middle School Elective Implementation 5000-5999: Services And Other Operating Expenditures LCFF 130,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.9- Improve library resources to meet 21st Century expectations	Full time librarian technicians continued to be available to students, staff, and parents/guardians at each school site. Library book collections were also expanded at each school site. Google Expedition Kits were provided to each school site for classroom checkout for instructional use.	Increase Library Technicians Classified Salaries 2000-2999: Classified Personnel Salaries LCFF 132,435	Increase Library Technicians Classified Salaries 2000-2999: Classified Personnel Salaries LCFF 133,755
		Library Resources 4000-4999: Books And Supplies LCFF 25,000	Library Resources 4000-4999: Books And Supplies LCFF 33,000
		Follett Library Services 4000-4999: Books And Supplies LCFF 15,000	Follett Library Services 4000-4999: Books And Supplies LCFF 13,926
		Google Expeditions Kits 4000-4999: Books And Supplies LCFF 30,000	Google Expeditions Kits 4000-4999: Books And Supplies LCFF 25,498

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.10- Provide high quality professional learning opportunities in literacy strategies for all staff	A Literacy Instructional Coach continued to provide professional learning opportunities to staff at all	Literacy Instructional Coach Certificated Salaries 1000-1999:	Literacy Instructional Coach Certificated Salaries 1000-1999:

	five sites. Student performance in literacy continued to grow.	Certificated Personnel Salaries LCFF 135,000	Certificated Personnel Salaries LCFF 135,370
		DIBELS Services 5000-5999: Services And Other Operating Expenditures LCFF 5,100	DIBELS Services 5000-5999: Services And Other Operating Expenditures LCFF 5,051
		Literacy Conference 5000-5999: Services And Other Operating Expenditures LCFF 2,000	Literacy Conference 5000-5999: Services And Other Operating Expenditures LCFF 0

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.11- Provide support for English Learners becoming English proficient	An English Language Development Instructional Coach continued to provide professional learning opportunities to staff at all five sites. English Learner student performance continued to grow with the largest amount of students ever for RSD being reclassified as fluent English proficient.	English Language Development Instructional Coach 1000-1999: Certificated Personnel Salaries LCFF 132,000	English Language Development Instructional Coach 1000-1999: Certificated Personnel Salaries LCFF 132,134
	AVID Excel continued to be implemented for grade 7 and 8 LTELs at EACMS.	Bilingual Instructional Aides Classified Salaries 2000-2999: Classified Personnel Salaries LCFF 101,000	Bilingual Instructional Aides Classified Salaries 2000-2999: Classified Personnel Salaries LCFF 107,000
	Title III funds were disbursed to all school sites to implement interventions and supports for English Learner students, outreach to their parents/guardians, and EL professional learning for staff.	English Learner Re-Designation Ceremony 4000-4999: Books And Supplies LCFF 2,000	English Learner Re-Designation Ceremony 4000-4999: Books And Supplies LCFF 1,500
	ELPAC staff development continued this year to ensure ALL teachers are trained to administer the state ELPAC test and plan instruction in alignment with ELPAC.	Middle School AVID Excel for Long Term English Learners 5000-5999: Services And Other Operating Expenditures LCFF 9,500	Middle School AVID Excel for Long Term English Learners 5000-5999: Services And Other Operating Expenditures LCFF 6,658
		California Association for Bilingual Education Conference 5000-5999: Services And Other Operating Expenditures Title III 2,000	California Association for Bilingual Education Conference 5000-5999: Services And Other Operating Expenditures Title III 8,000

EL teacher leaders, parent/guardian leaders, and the ELD Instructional Coach attended CABE 2019 Conference to increase their knowledge and practice about ELD methods and strategies to increase parent/guardian and family engagement. Also, the ELD Instructional Coach and teacher leaders presented to sessions at the conference to share RSD's success with EL reclassification.

Bilingual Instructional Aide Training 2000-2999: Classified Personnel Salaries LCFF 2,000

Bilingual Instructional Aide Training 2000-2999: Classified Personnel Salaries LCFF 0

ELPAC Staff Training 1000-1999: Certificated Personnel Salaries LCFF 20,000

ELPAC Staff Training 1000-1999: Certificated Personnel Salaries LCFF 38,232

Rosetta Stone (Paid through 2018-2019) 5000-5999: Services And Other Operating Expenditures 0

Rosetta Stone (Paid through 2018-2019) 5000-5999: Services And Other Operating Expenditures 0

AVID Excel Summer Bridge 5000-5999: Services And Other Operating Expenditures LCFF 6,000

AVID Excel Summer Bridge 5000-5999: Services And Other Operating Expenditures LCFF 6,616

Title III Programs at School Sites: Extended Learning Opportunities, Supplemental Instr. Materials, PD for Staff re: Instruction of ELs 5000-5999: Services And Other Operating Expenditures Title III 62,561

Title III Programs at School Sites: Extended Learning Opportunities, Supplemental Instr. Materials, PD for Staff re: Instruction of ELs 5000-5999: Services And Other Operating Expenditures Title III 62,561

EL Leadership Academy 1000-1999: Certificated Personnel Salaries Title III 13,000

EL Leadership Academy 1000-1999: Certificated Personnel Salaries Title III 13,000

Action 12

Planned Actions/Services

1.12- Create opportunities for underserved populations of students to access college and career readiness indicators in 8th grade

Actual Actions/Services

All 8th graders took the PSAT and the results exceeded the state average. The PSAT opportunity allows students and their parents/guardians a score report linked to free online tutorials for students to start preparing for the SAT in high school.

Budgeted Expenditures

College Board PSAT Services 5000-5999: Services And Other Operating Expenditures LCFF 5,000

Advanced Placement Spanish Language & Culture Course

Estimated Actual Expenditures

College Board PSAT Services 5000-5999: Services And Other Operating Expenditures LCFF 1,360

Advanced Placement Spanish Language & Culture Course

	AP Spanish continued for 8th graders, as well as Shmoop online tutorial practices for AP Spanish test success.	Materials 4000-4999: Books And Supplies LCFF 10,000	Materials 4000-4999: Books And Supplies LCFF 2,750
	6th grade elective rotation continued to offer Xello program so all students could begin researching college and career options.	Advanced Placement Spanish Language and Culture Exam Fees 5000-5999: Services And Other Operating Expenditures LCFF 2,000	Advanced Placement Spanish Language and Culture Exam Fees 5000-5999: Services And Other Operating Expenditures LCFF 1,800
		Xello (formerly Career Cruising) 5000-5999: Services And Other Operating Expenditures LCFF 1,000	Xello (formerly Career Cruising) 5000-5999: Services And Other Operating Expenditures LCFF 861
		Shmoop (AP Spanish Test Prep and PSAT Prep) 5000-5999: Services And Other Operating Expenditures LCFF 2,750	Shmoop (AP Spanish Test Prep and PSAT Prep) 5000-5999: Services And Other Operating Expenditures LCFF 2,750

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.13- Attract and retain high quality candidates to serve our students	RSD continued to grow and hire new teachers. Attracting and retaining talented human capital continued to be a focus, and new teachers were offered professional learning opportunities through many avenues, including conferences, workshops, induction activities and mentoring, and instructional coach support.	Early Childhood Director Augmentation 1000-1999: Certificated Personnel Salaries LCFF 22,000	Early Childhood Director Augmentation 1000-1999: Certificated Personnel Salaries LCFF 12,758
		New Teacher Training and Support 1000-1999: Certificated Personnel Salaries LCFF 10,000	New Teacher Training and Support 1000-1999: Certificated Personnel Salaries LCFF 4,000
		Staff Recognition/Awards 4000-4999: Books And Supplies LCFF 10,000	Staff Recognition/Awards 4000-4999: Books And Supplies LCFF 11,000

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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1.14- Provide summer support to staff that will help meet the needs of at risk students upon return to school.	Summer professional learning opportunities continued and were well attended by staff. Summer time assessment of students (EL and TK/K) was also implemented.	Instructional Coach Summer Hours 1000-1999: Certificated Personnel Salaries LCFF 15,500	Instructional Coach Summer Hours 1000-1999: Certificated Personnel Salaries LCFF 15,500
		ELPAC Initial Assessment Summer 1000-1999: Certificated Personnel Salaries LCFF 15,000	ELPAC Initial Assessment Summer 1000-1999: Certificated Personnel Salaries LCFF 4,836
		Kinder ESGI Summer Assessment 1000-1999: Certificated Personnel Salaries LCFF 12,000	Kinder ESGI Summer Assessment 1000-1999: Certificated Personnel Salaries LCFF 5,866
		SPED Instructional Aide Training 2000-2999: Classified Personnel Salaries LCFF 5,000	SPED Instructional Aide Training 2000-2999: Classified Personnel Salaries LCFF 2,000

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.15 Increase supports for special education students	Special education increased supports was implemented this year as the special education population continues to grow along with district growth.	Increased costs for county special education programs 5000-5999: Services And Other Operating Expenditures LCFF 442,000	Increased costs for county special education programs 5000-5999: Services And Other Operating Expenditures LCFF 442,000
		IEP Coverage 1000-1999: Certificated Personnel Salaries LCFF 20,000	IEP Coverage 1000-1999: Certificated Personnel Salaries LCFF 32,175

Analysis

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

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

The district made continued revisions to the Math Units of Study and associated final assessments and tasks. This was necessary to further align assessments with state standards and state assessments. Revisions to math Units of Study consisted of identifying priority standards and associated amendments to final assessments and culminating tasks to align with the priority standards. Successful implementation of the math Units was achieved as teachers continued to grow in their content knowledge of the math

standards and practices. Unit final assessment data and culminating task data was collected and analyzed by PLC teams throughout the year. Data indicate student performance growth throughout the year.

The ongoing implementation of our three year NGSS implementation plan with our county consultant has helped prepare us for NGSS transition and pedagogical shifts. All elementary teachers successfully engaged in professional development of NGSS Units, and NGSS lessons were taught in all elementary classrooms this year. Middle school teachers successfully wrote NGSS Units and assessments with our county consultant. Overall, there was expanded implementation of NGSS Units this year.


Professional learning by our staff is held in high regard in our district and there are multiple structures and opportunities for teachers develop their capacity. It is our belief that the more our teachers grow, the more our students will grow. We have a successful model for using our instructional coaches (ELA, Math, ELD, Early Literacy, and Instructional Technology) to provide supports to teachers in multiple formats depending on the need of the individual. The RomoGalaxy online professional learning continued to be available to teachers this year, and it included professional development modules in the following areas: reading, writing, math, English language development, digital tools for learning, blended and personalized learning, and Google certification. Teachers continued to have the opportunity to achieve online certifications (and receive extra pay for this) through: Google, Brainpop, and NewsELA.

Our MTSS Academic continues to be strengthened and refined. The successful implementation of student technology mentioned in our plan has allowed us to more efficiently focus on "personalizing" the learning experience for students to meet their specific needs. The implementation of iReady Reading and Math has provided tools that enable teachers to group students according to need and provide targeted intervention and support in small group format without the students having to leave the classroom to get the supports they need. While significant progress has been made in small group and one-on-one instruction, work continued with teacher implementation of meaningful and timely formative assessments to gauge student learning and adjust whole group, small group, and personalized instructional accordingly.


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

We have experienced positive results from our actions and services that are being implemented to help achieve our goals. Stakeholder groups overwhelmingly feel as though we are on the right track with the need being more time to "go deeper" and "get better" at delivering the identified services. The state's Dashboard accountability system indicates that student groups made growth in the "Distance from Standard" metric as identified below. Our local diagnostic assessments and Units assessments indicate an increase of in the percentage of students performing at grade level in Reading and Math. As developing teacher capacity remains a priority we have determined that one hundred percent of teachers participated in professional learning through the following offerings: professional development Wednesday sessions at each site, instructional coach sessions (one-on-one, small group, and whole group offerings), RomoGalaxy, conferences, and/or online certifications. Further, 95% of certificated staff have been trained on ELPAC over the course of two years, which positively impacts ELD instruction. Our district commitment is to ensure all teachers know the content of the ELPAC since all teachers have English learner students in their grade level classrooms.


Metric	All	SED	EL's	RFEP	SWD	Foster	Homeless	A.A.	Asian	Filip	Hisp	2 or More	White
California Dashboard ELA DF3, Fall 2018	-23.9 (+8.6)	-37.5 (+8.6)	-58.5 (2)	-18.5 (-3.0)	-109.4 (+7.9)	-85.9 (+6.3)	-37.7 (+15.6)	-14.5 (+16.3)	+34.9 (+4.5)	+45.6 (-3.9)	-32.2 (+8.5)	+12.3 (+3.7)	-9.6 (+11.1)
California Dashboard Math DF3, Fall 2018	-48.1 (+10.5)	-62.2 (+10.4)	-79.5 (+4.0)	-44.6 (2.3)	-124.3 (+14.5)	-92.9 (+15.3)	-57.1 (+24.1)	-45.6 (+19.2)	+20.0 (+10.9)	+32.9 (+16.2)	-58.0 (+9.6)	-24.5 (-2.1)	-27.8 (+14.1)
California Dashboard ELPI , Fall 2018	No ELPI rating Fall 2018; ELPAC 2018 Results--Level 4: 23.6%, Level 3: 36.3%, Level 2: 29.1%, Level 1: 11%												




California School
DASHBOARD




Red




Orange



Yellow



Green



Blue

LOWEST PERFORMANCE

HIGHEST PERFORMANCE

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.1 Textbook purchases--This line item was established with the possibility of an elementary math adoption. However, a decision was made to wait for the next math adoption cycle for improved math resource adoptions. We will continue with the current Go Math supplemental math textbook materials until the next math adoption cycle. This results in \$360,000 not being spent on this planned expenditure.

1.1 Math supplemental consumable materials--School sites ordered less materials this year because they had overage of materials from previous year orders. This resulted in \$21,000 not being spent on this planned expenditure.

1.2 STEAM Camp--We overestimated the actual cost of STEAM Camp in terms of materials and teacher extra duty pay, so \$7,500 was not spent as planned.

1.2 NGSS Materials for Middle School--The middle school science department is in process of writing NGSS Units of Study over three years. They have ordered materials for some, but not all, of the Units, because Unit writing is still in process. Thus, they did not spend \$8,000 of the budgeted funds this year.

1.3 Instructional Coaches--The ELA coach left mid-year for a new position in another LEA. The position remained unfilled for the rest of the school year, but it will be filled for the 2019-20 school year. The Math coach position was unfilled for the start of the year, but the previous math coach returned to the district mid-year. This resulted in \$35,000 not being spent in this area.

1.3 Professional Learning Materials--With transitions of staff in the coaching department, less money than planned was spent in this area of professional learning materials for coaches and staff. \$10,500 was unspent.

1.3 Instructional Coach Professional Development--With transitions of staff in the coaching department, less money than planned was spent in this area. \$10,000 was unspent.

1.3 On-Demand Staff Learning, In-house Professional Development, and Teacher Certifications, Learning Forward Survey--We used other resources (Title I, II, and III) to provide professional learning opportunities to staff, and we had a sub teacher shortage which made professional development scheduling difficult, and thus, \$56,000 was unspent in these areas.

1.4 Summer Learning Opportunities for Staff--Other funds, including Math TEEM Grant funds, as well as Title I and II, were used for summer professional development, which resulted in \$73,000 unspent on this item.

1.12 AP Spanish--We invested a lot of funds in AP Spanish with our first year of implementation last year. For this second year we overestimated our needs for instructional materials and textbooks, so \$8,000 was extra.

The underspent actions noted above supported the actions noted below in which more funds were needed:

1.1 Units of Study Revisions, Supplemental Instructional Materials, Scholastic Magazines

1.2 NGSS Middle School Planning

1.3 PLC Certificated and Classified Salaries, Math Council Conference for Math Coach

1.4 Alternative Education Teacher Salary

1.9 Library Resources

1.11 ELPAC Staff Professional Development

1.15 IEP Sub Coverage

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

Metrics for this goal have been adjusted to have alignment with the California Dashboard. Distance from Standard is reflected in the metrics for ELA and Math, and the ELPI is included for an English Learner growth metric. Goal 1 has adjustments in planned expenditures for 2019-20 based on the reality of expenditures this year. With the early years implementation of many new initiatives behind us, funding is being adjusted on many initiatives to maintain and refine. As progress is being made, there is a desire by all stakeholder groups to go deeper into existing implementation rather than add more services at this point.

Changes in terms of new or changed activity, program, or service to Goal 1 for 2019-20 are the following:

1.2 Elementary teacher sub release time for NGSS professional development

1.2 NGSS Unit Printing

1.3 Jimmy Casas "Culturize" Professional Development on October 11, 2019

1.3 AVID Training for instructional coaches

1.4 Summer learning opportunities

1.7 Volunteer Appreciation Celebration

1.7 Parent/Guardian Outreach, Love and Logic Kindergarten Parent/Guardian Program

1.12 ACT Practice Test for Grade 7

1.14 Orton-Gillingham Dyslexia Instructional Methods Professional Development (Low Performing Student Block Grant)

Changes in terms of elimination of activity, program, or service for Goal 1 for 2019-20 are the following:

1.3 Elementary writing consultant

1.4 Blended learning room environment upgrades

1.6 PIQE/Latino Family Literacy Project (still in place, but shifted to School Plans for Student Achievement through federal categorical funds allotted to school sites)

1.9 Google Expedition kits

1.10 Literacy conference

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

Provide safe and engaging learning environments that support the culturally diverse social, emotional, and physical development for all students.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

- *Suspension Rate %
- *Suspension Rate Indicator %
- *Expulsion Rate %
- *Attendance Rate %
- *Truancy Rate %
- *Chronic Absentee Rate %
- *Middle School Dropout Rate %
- *% Students Feeling Safe
- *Broad Course of Study
- *Site administrator weekly classroom visit data collection with use of DigiCoach data tool: implementation of Units of Study/academic content standards
- *Site administrator weekly classroom visit data collection with use of DigiCoach data tool: English Learner access to content standards and ELD standards, ELD instruction implementation
- *Site documentation of parent/guardian participation in committees & meetings including parents/guardians of EL, SED, Foster, and SWD students: SSC, ELAC, and Monthly Pastries with the Principal

18-19

- *Maintain a suspension rate below county and state averages
- *Decrease the gap in the suspension rate by .3 percent for all students and 1% points for African American and 1% students with disabilities
- *Maintain an expulsion rate below country and state averages
- *Maintain a positive attendance rate above 95%
- *Decrease the truancy rate of all students in the district by 2%
- *Decrease chronic absenteeism rate by .5%
- *Maintain and monitor our low middle school dropout rate
- *Increase the percentage of students that feel safe and/or completely safe by 3%
- *Maintain and monitor high levels of access to a broad course of study for all students as determined by demographic group course schedule analysis
- *Maintain a high number of site administrator classroom walk-through visits to monitor implementation of Units of Study/content standards
- *Maintain a high number of site administrator classroom walk-through visits to monitor EL access to content and ELD standards & ELD instruction implementation
- *Maintain multiple opportunities and participation of parents/guardians in school site committees & meetings

See Table 2 on next page.

Table 2

Metric	All	SED	ELs	RFEP	SWD	Foster	Homeless	A.A.	Asian	Filip	Hisp	2 or More	White	Fem	Male
California Dashboard Suspension Rate %, Fall 2018	1.9 (-0.3)	2.3 (-0.2)	2.1 (+0.8)	n/a	3.3 (+0.1)	7.7 (+2.5)	1.4 (-2.0)	2.8 (-0.9)	0 (-1.3)	0 (-1.5)	1.9 (-0.3)	0 (-2.0)	1.9 (-0.1)	n/a	n/a
CDE DataQuest Expulsion Rate %, 2017-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Attendance Rate % 2018-19 (as of 5/31/19) (internal calculation)	95.5 (-.1)														
Truancy 2018-19 Raw #s (as of 5/31/19) (internal calculation)	1081 (+66)														
California Dashboard Chronic Absentee Rate %, Fall 2018	10.3 (-0.4)	11.9 (-0.9)	9.8 (0)	n/a	12.2 (-2.4)	16.1 (-6.3)	20.5 (-0.6)	16.6 (+0.7)	2.9 (-1.3)	1.5 (-1.4)	10.2 (-0.5)	8.8 (-4.3)	10.1 (0)	n/a	n/a
CALPADS Middle School Dropout Raw Numbers, 2018-19	Gr. 7: 0 (-7) Gr. 8: 2 (-1)														
CHKS Students Feeling Safe %, 2017-18	Gr. 5: 73 (+8) Gr.7: 59 (-1)														
Broad Course of Study 2018-19: Enrollment in VAPA, STEM and Honors classes is consistent with our overall demographic breakdown as a district.							Classroom walk-throughs, Units of Study						3,312 (+357)		
Parent/guardian committee and meeting participation 2018-19: Qualitative data collection of committee and meeting agendas, sign-in sheets, and minutes; meetings occurred regularly at all sites throughout the 2018-19 school year.							Classroom walk-throughs, ELD						3,312 (+357)		

Expected

Baseline

*Suspension Rate %: All: 2.24, SED: 2.62, EL: 2.23, RFEP: 2.77, SWD: 4.47, African American: 4.1, Asian: 0, Filipino: 0, Hispanic: 2.3, White: 1.99
 *Suspension Rate Indicator %: All: 2.8, SED: 3.1, EL: 3.7, SWD: 5.3, African American: 7.1, Asian: 0, Filipino: 0, Hispanic: 2.7, White: 2.3
 *Expulsion Rate %: All: .072, SED: .097, EL: .203, SWD: .263, African American: 0, Asian: 0, Filipino: 0, Hispanic: .106, White: 0
 *Attendance Rate %: All: 95.6, SED: 95.4, EL: 95.5, SWD: 94.8, African American: 95.2, Asian: 97.4, Filipino: 97.0, Hispanic: 95.6, White: 95.6
 *Truancy Rate %: All: 33.6, SED: 37.6, EL: 33.3, SWD: 35.8, African American: 40.8, Asian: 14.7, Filipino: 15.4, Hispanic: 35.1, White: 30.1
 *Chronic Absentee Rate %: All: 12.2, SED: 12.4, EL: 11.4, SWD: 16.6, African American: 21.1, Asian: 3.5, Filipino: 3.9, Hispanic: 11.6, White: 12.0
 *Middle School Dropout Rate %: All: 0, SED: 0, EL's: 0, SWD: 0, African American: 0, Asian: 0, Filipino: 0, Hispanic: 0, White: 0
 *% Students Feeling Safe: 71%
 *Broad Course of Study: Course schedule analysis by student demographic groups conducted by school counselors
 *Site Administrator weekly classroom visits for Units of Study implementation: 2174 classroom visits
 *Site Administrator weekly classroom visits for ELD: 2174 classroom visits
 *Site documentation of parent/guardian participation in committees & meetings: Qualitative data by school site: Parent/Guardian Rosters and Sign-in Sheets

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1- Provide a well trained counseling staff to increase support for at risk students	RSD's 6 full time counselors continued their Hatching Results School Counselor professional development (3rd year) and fully implemented a solid school	Two Middle School Counselors Certificated Salaries 1000-1999: Certificated Personnel Salaries LCFF 264,000	Two Middle School Counselors Certificated Salaries 1000-1999: Certificated Personnel Salaries LCFF 266,074

	counseling program at each school site; they offered whole group lessons, small group counseling sessions, and one-on-one academic counseling. The counselors met monthly for a districtwide PLC, and they examined site and district data, including the California Healthy Kids Survey annual data.	Four Elementary Counselors 1000-1999: Certificated Personnel Salaries LCFF 434,000	Four Elementary Counselors 1000-1999: Certificated Personnel Salaries LCFF 434,714
		Counseling Program Training 5800: Professional/Consulting Services And Operating Expenditures LCFF 40,000	Counseling Program Training 5800: Professional/Consulting Services And Operating Expenditures LCFF 40,000
		California Association of School Counselors Conference 5000- 5999: Services And Other Operating Expenditures LCFF 5,000	California Association of School Counselors Conference 5000- 5999: Services And Other Operating Expenditures LCFF 4,116
		California Healthy Kids Survey 5000-5999: Services And Other Operating Expenditures LCFF 10,000	California Healthy Kids Survey 5000-5999: Services And Other Operating Expenditures LCFF 1,065

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2- Increase access to engaging curricular and extra-curricular opportunities for underserved populations of students	A full array of elective offerings continued to be offered at EACMS, including Visual and Performing Arts (2 visual arts teachers, 1 band teacher, 1 drama teacher), STEM Engineering, STEM Robotics, Spanish, Spanish for Native Speakers, AP Spanish, Coding, AVID, and AVID Excel.	Maintain our College and Career Elective Program at the Middle School 4000-4999: Books And Supplies LCFF 50,000	Maintain our College and Career Elective Program at the Middle School 4000-4999: Books And Supplies LCFF 50,000
	EACMS offered a full afterschool sports program and engaged in league play with other area middle schools.	After School Sports Books/Supplies 4000-4999: Books And Supplies LCFF 20,000	After School Sports Books/Supplies 4000-4999: Books And Supplies LCFF 20,000
	An elementary music program continued to be offered with a full	Elementary Music/Choir Teacher 1000-1999: Certificated Personnel Salaries LCFF 94,572	Elementary Music/Choir Teacher 1000-1999: Certificated Personnel Salaries LCFF 94,572
		Elementary Music/Choir Resources and Materials 4000-	Elementary Music/Choir Resources and Materials 4000-

time elementary music teacher servicing four school sites and providing music instruction to students in grades 3-5, including band instrument instruction for grade 5.

Academic competitions (Spelling Bee, Science Fair, and History Day) were offered to students, particularly students in grades 3-8.

Renaissance (Accelerated Reader) continued to be offered at each elementary school site to offer reading motivation and incentives for students.

The Romoland Community Fun Run occurred, and it was a success with hundreds of participants. Many schools also offered after school running clubs to engage the students in a healthy hobby in preparation for the Fun Run.

Field trips continued to be offered to every student in RSD.

Stipends to staff continued to be offered to ensure the offering of multiple clubs, student leadership opportunities, and after school activities at each school site.

Gifted and Talented Education (GATE) enrichment supply funds were provided to each school site to develop GATE site based GATE supports for identified students.

4999: Books And Supplies LCFF 10,000

Academic Competitions for Students 5800: Professional/Consulting Services And Operating Expenditures LCFF 5,000

Renaissance- Accelerated Reader 5000-5999: Services And Other Operating Expenditures LCFF 50,000

Romoland Community Run 5000-5999: Services And Other Operating Expenditures LCFF 5,000

Field Trip Allocation for School Sites 4000-4999: Books And Supplies LCFF 40,000

Stipends for Activities 1000-1999: Certificated Personnel Salaries LCFF 120,000

GATE Identification and Enrichment Supplies 4000-4999: Books And Supplies LCFF 50,000

Elementary Physical Education Supplies 4000-4999: Books And Supplies LCFF 5,000

4999: Books And Supplies LCFF 24,350

Academic Competitions for Students 5800: Professional/Consulting Services And Operating Expenditures LCFF 7,250

Renaissance- Accelerated Reader 5000-5999: Services And Other Operating Expenditures LCFF 47,616

Romoland Community Run 5000-5999: Services And Other Operating Expenditures LCFF 4,971

Field Trip Allocation for School Sites 4000-4999: Books And Supplies LCFF 40,000

Stipends for Activities 1000-1999: Certificated Personnel Salaries LCFF 130,569

GATE Identification and Enrichment Supplies 4000-4999: Books And Supplies LCFF 30,133

Elementary Physical Education Supplies 4000-4999: Books And Supplies LCFF 6,621

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3- Close the "Digital Divide" by providing access to information and resources through the use of technology to meet 21st Century demands	1:1 technology devices (Chromebooks) continued to be offered to all students in grades 3-8; 3:1 devices for students in grades K-2. Investment in two technology support personnel and an Instructional Technology Coach have ensured implementation across all district classrooms. Resources were also used to ensure instructional technology professional development for teachers and administrators through conference attendance. Autodialer and website services were used to engage the parent/guardian community.	Annual technology allocation for support and maintenance of instructional technology and infrastructure 4000-4999: Books And Supplies LCFF 450,000	Annual technology allocation for support and maintenance of instructional technology and infrastructure 4000-4999: Books And Supplies LCFF 553,272
		Two Technology Technicians to Support Technology use by Students 2000-2999: Classified Personnel Salaries LCFF 196,000	Two Technology Technicians to Support Technology use by Students 2000-2999: Classified Personnel Salaries LCFF 196,000
		Instructional Technology Coach 1000-1999: Certificated Personnel Salaries LCFF 128,000	Instructional Technology Coach 1000-1999: Certificated Personnel Salaries LCFF 82,713
		INOCAL Blended Learning Conference 5000-5999: Services And Other Operating Expenditures LCFF 15,000	INOCAL Blended Learning Conference 5000-5999: Services And Other Operating Expenditures LCFF 0
		Computer Using Educators Conference 5000-5999: Services And Other Operating Expenditures LCFF 8,000	Computer Using Educators Conference 5000-5999: Services And Other Operating Expenditures LCFF 2,511
		Auto Dialer - Digital Communication to Parents 5000-5999: Services And Other Operating Expenditures LCFF 7,000	Auto Dialer - Digital Communication to Parents 5000-5999: Services And Other Operating Expenditures LCFF 6,568
		Parent Resource Centers with Technology Access 5000-5999: Services And Other Operating Expenditures LCFF 10,000	Parent Resource Centers with Technology Access 5000-5999: Services And Other Operating Expenditures LCFF 1,000

		Bright Bytes Survey 5000-5999: Services And Other Operating Expenditures LCFF 7,500	Bright Bytes Survey 5000-5999: Services And Other Operating Expenditures LCFF 10,253
		Website Support Services 5000-5999: Services And Other Operating Expenditures LCFF 8,500	Website Support Services 5000-5999: Services And Other Operating Expenditures LCFF 33,820
		CUE Keynote & Workshops 5800: Professional/Consulting Services And Operating Expenditures Title I 9,000	CUE Keynote & Workshops 5800: Professional/Consulting Services And Operating Expenditures Title I 9,000
		Web Filtering Services 5800: Professional/Consulting Services And Operating Expenditures LCFF 12,000	Web Filtering Services 5800: Professional/Consulting Services And Operating Expenditures LCFF 11,704
		E-book Platform 4000-4999: Books And Supplies LCFF 35,000	E-book Platform 4000-4999: Books And Supplies LCFF 35,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4- Provide a culturally responsive, multi-tiered student behavior and support system	RSD continued to train more staff with the Navigating Difference Professional Development in support of maintaining a district culture focused on cultural proficiency.	Cultural Proficiency/Navigating Difference Training 5800: Professional/Consulting Services And Operating Expenditures LCFF 10,000	Cultural Proficiency/Navigating Difference Training 5800: Professional/Consulting Services And Operating Expenditures LCFF 5,000
	Key Navigating Difference committee members attended the Excellence Through Equity Conference to ensure equity messages are offered through the professional development series they will be offering to new staff in the coming years.	Excellence Through Equity Conference 5000-5999: Services And Other Operating Expenditures LCFF 6,000	Excellence Through Equity Conference 5000-5999: Services And Other Operating Expenditures LCFF 5,178
		Every Child Counts Symposium 5000-5999: Services And Other Operating Expenditures LCFF 5,000	Every Child Counts Symposium 5000-5999: Services And Other Operating Expenditures LCFF 4,000

Key RSD special education leaders attended the Every Child Counts Symposium to stay current on research, policy, and practice in the area of special education.

Illuminate Home Connect continued to be offered to parents/guardians to ensure their access to academic, attendance, and behavior information for their students.

Home Connect: Behavior and Academic Monitoring (Cost contained in Illuminate contract) 5000-5999: Services And Other Operating Expenditures 0

Home Connect: Behavior and Academic Monitoring (Cost contained in Illuminate contract) 5000-5999: Services And Other Operating Expenditures 0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5 Provide a comprehensive student attendance and support system	A2A support continued to ensure consistent messaging and outreach to families about student attendance, trancies, and chronic absenteeism.	Attention 2 Attendance Software Program 5000-5999: Services And Other Operating Expenditures LCFF 20,000	Attention 2 Attendance Software Program 5000-5999: Services And Other Operating Expenditures LCFF 19,900
	Attendance monitoring and intervention at EACMS improved with the addition of the clerical support staff.	Increase Clerical Support at Middle School for Increased Attendance Monitoring 2000-2999: Classified Personnel Salaries LCFF 19,000	Increase Clerical Support at Middle School for Increased Attendance Monitoring 2000-2999: Classified Personnel Salaries LCFF 18,151
	Illuminate Home Connect continued to be offered to parents/guardians to ensure their access to attendance information for their students.	Illuminate Home Connect: Attendance Monitoring and Parental Support 5000-5999: Services And Other Operating Expenditures 0	Illuminate Home Connect: Attendance Monitoring and Parental Support 5000-5999: Services And Other Operating Expenditures LCFF 0
	Homeless supplies, such as emergency meal kits and gas cards, were made available to students and their families in need.	Title I Supplies and Support for Homeless Students 4000-4999: Books And Supplies Title I 5,000	Title I Supplies and Support for Homeless Students 4000-4999: Books And Supplies Title I 5,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6- Increase services to Foster Youth through the creation of a School Engagement Liaison	The Foster Youth/School Engagement Liaison conducted weekly outreach and provided supplies for Foster Youth, including the Winter Celebration event with toys and school supplies, clothing, shoes, and backpacks. The Liaison engaged with Foster Youth case carriers to ensure student school needs were being met.	Foster Youth/School Engagement Liaison 2000-2999: Classified Personnel Salaries LCFF 78,000 Foster Student Services and Supplies 4000-4999: Books And Supplies LCFF 3,000	Foster Youth/School Engagement Liaison 2000-2999: Classified Personnel Salaries LCFF 85,360 Foster Student Services and Supplies 4000-4999: Books And Supplies LCFF 436

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.7- Provide increased outreach to parents	Oral translation services were provided at all school sites for parents/guardians in need of translation support to engage in parent/guardian conferences and school events. Funding for written translation is provided to all school sites to ensure all school notices are offered in English and Spanish, and other languages, as needed.	Translation Services 5000-5999: Services And Other Operating Expenditures LCFF 16,000 School Accountability Report Cards 5000-5999: Services And Other Operating Expenditures LCFF 7,000 ADA Compliance System 5000-5999: Services And Other Operating Expenditures LCFF 6,000	Translation Services 5000-5999: Services And Other Operating Expenditures LCFF 4,226 School Accountability Report Cards 5000-5999: Services And Other Operating Expenditures LCFF 6,962 ADA Compliance System 5000-5999: Services And Other Operating Expenditures LCFF 6,000

Analysis

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

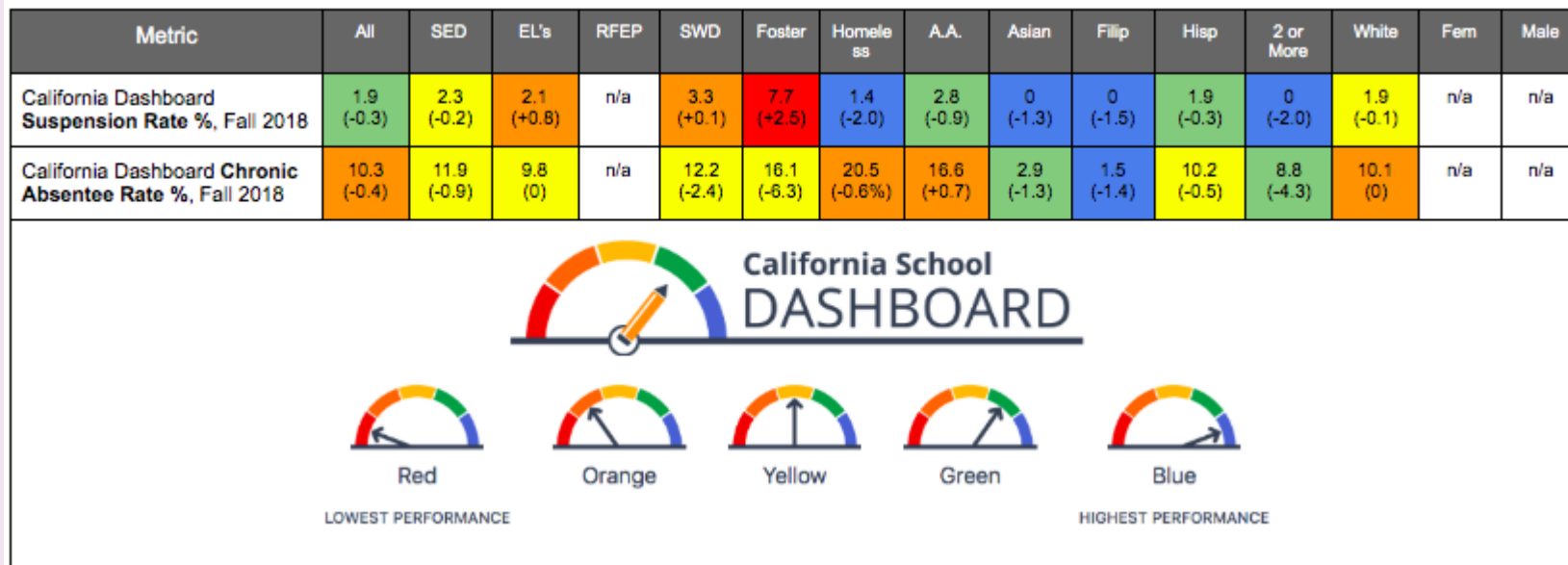
Describe the overall implementation of the actions/services to achieve the articulated goal.

The district has been successful in increasing student engagement in the learning process by providing experiences that offer a wide-range of topics in technology rich environments. Instructional technology has been a major factor in closing the "digital divide" for students by providing them access to information in an equitable manner across the district. Instructional technology has provided

learning opportunities that allow teachers to create and students to engage in curriculum experiences that have cultural connections to our students' varied backgrounds. The ability for students to engage in the after school athletics programs and our varied curricular options has increased student awareness of the benefits of physical activity and developed strong social- emotional connections to school that could not occur by traditional academics alone. The development of our district wide counseling program that focuses on academic, social-emotional, and career exploration for students has provided supports to students in areas that were previously unaddressed. This department also works closely with our Foster Youth Liaison to ensure our Foster Youth are receiving the necessary supports to experience success in school. As we are only a few years into these supports for students, our challenges are related to better and more consistent implementation of the available services, as well as expanding the support services with existing staff. While we have many educators strategically designing curriculum with strong cultural connections for our students, we still have room to improve in this area. Educational equity and cultural proficiency continue to be overarching foci for all initiatives.

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

The implementation of our multi-faceted approach to goal 2 has yielded positive results which are analyzed and used as leading indicator data to help us determine the effectiveness of our services. All students engaged in Digital Citizenship lessons to ensure that students are taught proper online behavior at all times. These lessons resulted in helping us meet the criteria in each classroom, school, and the overall district to become "Common Sense" certified at all levels of the district. The number of students suspended has been reduced. The district is experiencing increased cumulative enrollment on an annual basis. Our counseling department has conducted individual sessions, group sessions, and guidance lessons throughout the district in the third year of implementing of ASCA National Counseling Model within our schools. We have numerous students that participate in our after school athletics programs, elementary and middle school music programs, STEM elective options, elementary STEAM Saturday sessions, and expanded AVID options at the middle school. Every student in the district has been guaranteed at least one field trip during a school year.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 2.1 California Healthy Kids Survey--We over-budgeted the cost of this to administer annually for grades 5 and 7. This resulted in \$9,000 unspent.
- 2.2 GATE--GATE funds for school site programs and professional development were underspent by \$20,000.
- 2.3 Instructional Technology Coach--The coach vacated the position midyear to pursue a new position in another district. The position was unfilled for the remainder of the school year, but it will be filled in 2019-20. This results in \$45,000 unspent.
- 2.3 INACOL Conference--We chose not to send staff to INACOL due to the location (out of state) of the conference. Thus, \$15,000 was unspent.
- 2.3 CUE Conference--Sites used fund sources other than LCFF to send staff to CUE conference. So, this line item was \$5,500 under budget.
- 2.3 Parent Technology Resource Centers at each site--Sites established the Parent Technology Resource Centers the previous year, and the sites did not need as much equipment as expected this year, resulting in \$9,000
- 2.4 Navigating Difference Professional Development--We invested in our own district-based trainers, which resulted in reduced consultant costs of \$5,000.
- 2.6 Foster Youth Supplies--The Foster Youth and Student Engagement Liaison vacated her position to pursue a new opportunity as a social worker, so \$2,500 was left unspent in the supply category.
- 2.7 Translation Services--School sites used various fund resources to pay for translation services instead of LCFF school site allotments for translation. This resulted in being under budget by \$12,000.

The underspent actions noted above supported the actions noted below in which more funds were needed:

2.2 More Elementary Music Instruments (to support increased student participation), Student Academic Competitions, Stipends for Staff for Student Clubs and Activities
2.3 Annual Technology Device Allocation, Brightbytes Survey, Website Support Services
2.4 Foster Youth Liaison salary and benefits costs

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

Metrics for this goal have been adjusted to have alignment with the California Dashboard. The Dashboard Suspension Rate data was previously included, and Dashboard Chronic Absenteeism data has been added.

With the early years implementation of many new initiatives behind us, funding is being adjusted on many initiatives to maintain and refine. As progress is being made, there is a desire by all stakeholder groups to go deeper into existing implementation. There are also planned changes to this goal to expand student services to support: parent/guardian and community engagement, mental health services for students, and student transition support from elementary to middle school as well as middle school to high school.

Changes in terms of new or changed activity, program, or service to Goal 2 for 2019-20 are the following:

2.1 Mental Health Therapy Services
2.1 Mental Health Special Education Case Carrier
2.1 Behavioral Health Mobile Services
2.2 STEM Elective devices and materials
2.3 Website messenger implementation and training
2.4 Middle School Student Advisor
2.5 SART/SARB/Chronic Absenteeism interventions and supplies
2.5 Student Services Support
2.6 Student Services Conference
2.7 Parent/Guardian and Community Communication Coordinator
2.7 Community engagement resources
2.7 Electronic Marquees for each school
2.7 Parent/Guardian and Community Engagement Clerks
2.7 Outreach and materials for Immigrant Students
2.8 Preschool and TK/K vertical alignment collaboration
2.8 Grades 5 & 6 vertical alignment collaboration
2.8 5th grade field trip to middle school for 6th grade tour/welcome
2.8 6th grade welcome activities

Note: Action 8 (2.8) is a new action in the plan for 2019-20

Changes in terms of elimination of activity, program, or service to Goal 2 for 2019-20 are the following:

2.1 Counseling program training
2.3 Autodialer
2.3 CUE Keynote and workshops

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

Provide physically safe and well maintained facilities for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

- *School Accountability Report Cards
- *Construction Completion/Progress
- *Construction Completion/Progress
- *Completed Work Orders

18-19

- *Maintain a minimum of a "good" school facility rating for all school sites on the School Accountability Report Card
- *n/a for 2018-19
- *Complete updates and/or modernization to identified smaller projects at various sites throughout the district
- *Complete all submitted work orders throughout the school year

Actual

*Facility Ratings 2018-19:

BRES--10/22/2018 Good

HVES--9/7/2018 Exemplary

MVES--10/19/2018 Good

RES--10/19/2018 Good

EACMS--10/15/2018 Good

*Romoland Elementary School Modernization Project Construction Completion/Progress:

All Phases (1, 2, and 3) are complete

*Construction Completion/Progress:

- November of 2018, Headstart portable and sitework completed
- Winter Break 2018/19, Roofing projects at HVES and RES
- June 2019, Planned carpet replacement at HVES

Expected

Baseline

*School Accountability Report Card Facilities Ratings: BRES: "Fair" Rating, HVES "Exemplary", MVES "Good", Romoland "Good", EACMS "Good"

*Construction Completion/Progress: RES Modernization Construction Completion/Progress--Phase 1 complete, phase 2 set to begin in June 2017.

*Construction Completion/Progress: TK/K playground plans are being revised and scheduled to begin construction in June 2017

*Completed Work Orders: 1,650 in 2016-17

Actual

*Completed work orders 2018-19: 2214 as of 5/20/2019

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1- Modernization and improvement of identified facilities	<p>Facilities improvements were made at two school sites--the oldest school sites which also have the highest population of socio-economically disadvantaged students (over 90%). Projects included: RES lunch tables, RES murals, HVES office remodel and furniture, RES blended classroom furniture.</p> <p>RES is the oldest school in the district. The RES modernization was completed; the remodel was dedicated with a ribbon cutting ceremony in January 2019.</p>	<p>Designated Facilities Improvements 5000-5999: Services And Other Operating Expenditures LCFF 518,389</p> <p>Parent/Community Involvement and Input on Modernization Projects 5000-5999: Services And Other Operating Expenditures 0</p> <p>Romoland Elementary Modernization 6000-6999: Capital Outlay Special Reserve Fund for Capital Outlay, Capital Project Fund 6,580,000</p>	<p>Designated Facilities Improvements 5000-5999: Services And Other Operating Expenditures LCFF 518,389</p> <p>Parent/Community Involvement and Input on Modernization Projects 5000-5999: Services And Other Operating Expenditures 0</p> <p>Romoland Elementary Modernization 6000-6999: Capital Outlay Special Reserve Fund for Capital Outlay, Capital Project Fund 6,580,000</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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3.2- Provide a physically safe learning environment for all students

Window blinds were added to all school windows and doors for safety in support of lock-down emergencies.

Emergency supplies were replenished at each site, as needed per site inventories.

An additional LVN was added. The district now has two health technicians and three LVNs. Each school site has a full time staff member in the health office.

Noon duty supervisor salaries were increased to keep up with changes to mandatory minimum wage policies in the state.

Crossing Guard supervision was increased due to safety issues and increased traffic around schools.

As the student population has grown, there has been an increase in the vision and hearing testing services needed.

The Navigate Prepared emergency response system was implemented at all school sites. And, outdoor wireless upgrades were added to all sites to ensure wireless services in emergency evacuation areas.

Facilities Safety Improvements 5000-5999: Services And Other Operating Expenditures LCFF 50,000

Emergency Preparedness Supplies 4000-4999: Books And Supplies LCFF 10,000

Health Clerks to LVN's Classified Salaries 2000-2999: Classified Personnel Salaries LCFF 127,000

Increase Noon Duty Supervisors Classified Salaries 2000-2999: Classified Personnel Salaries LCFF 38,000

Increase Crossing Guard Supervision 5000-5999: Services And Other Operating Expenditures LCFF 22,000

Increase in Services for Vision and Hearing 5000-5999: Services And Other Operating Expenditures LCFF 11,000

Noon Duty/Campus Supervisor Training 2000-2999: Classified Personnel Salaries LCFF 5,000

Navigate Prepared Emergency Response System 5000-5999: Services And Other Operating Expenditures LCFF 15,500

Raptor Visitor Management System 5000-5999: Services And Other Operating Expenditures LCFF 3,500

Facilities Safety Improvements 5000-5999: Services And Other Operating Expenditures LCFF 91,663

Emergency Preparedness Supplies 4000-4999: Books And Supplies LCFF 15,500

Health Clerks to LVN's Classified Salaries 2000-2999: Classified Personnel Salaries LCFF 75,891

Increase Noon Duty Supervisors Classified Salaries 2000-2999: Classified Personnel Salaries LCFF 39,169

Increase Crossing Guard Supervision 5000-5999: Services And Other Operating Expenditures LCFF 22,000

Increase in Services for Vision and Hearing 5000-5999: Services And Other Operating Expenditures LCFF 12,149

Noon Duty/Campus Supervisor Training 2000-2999: Classified Personnel Salaries LCFF 0

Navigate Prepared Emergency Response System 5000-5999: Services And Other Operating Expenditures LCFF 15,500

Raptor Visitor Management System 5000-5999: Services And Other Operating Expenditures LCFF 3,240

Wireless Upgrades to Emergency Evacuation Areas 5000-5999: Services And Other Operating Expenditures LCFF 25,000

Wireless Upgrades to Emergency Evacuation Areas 5000-5999: Services And Other Operating Expenditures LCFF 25,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3- Provide appropriate support to maintain cleanliness of facilities	Custodial support was increased across school sites to provide increased cleanliness and safety.	Maintain Increase in Custodial Support 2000-2999: Classified Personnel Salaries LCFF 71,000	Maintain Increase in Custodial Support 2000-2999: Classified Personnel Salaries LCFF 71,620

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.4 Maintain services to limit drug, alcohol, and tobacco presence on campus	Interquest K-9 detection services were continued at EACMS. A variety of parent/guardian education offerings were provided at school sites.	Interquest K-9 Detection Services 5000-5999: Services And Other Operating Expenditures LCFF 1,500 Parent Education Classes (Cost contained in Romoland CARES Classes Goal 1 Action 7) 5000-5999: Services And Other Operating Expenditures 0	Interquest K-9 Detection Services 5000-5999: Services And Other Operating Expenditures LCFF 1,500 Parent Education Classes (Cost contained in Romoland CARES Classes Goal 1 Action 7) 5000-5999: Services And Other Operating Expenditures LCFF 0

Analysis

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

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

Improvements to the safety, cleanliness, and modernization of our older facilities have been a priority over the last few years. We have been successful in completing the modernization project at Romoland Elementary School. Romoland Elementary is the oldest school site in the district and bringing equity to the physical appearance and condition was important for the community and students. We increased our preparedness and capacity to properly handle all types of schools emergencies. Improvements to school safety procedures have made significant progress, but will remain a point of focus in an ongoing basis. New safety actions/investments for 2018-19 based on stakeholder feedback included: Navigate Prepared Emergency Response System (3.2), Raptor Visitor

Management System (3.2), and wireless upgrades to evacuation areas (3.2). In the Spring 2019 LCAP Stakeholder Surveys, parents/guardians rates school safety at 85% and staff rated it as 88%, which are both very high ratings.

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

The improvements to our facilities have positively increased the appearance and safety of our campuses. Schools are more equitable in their appearance and functionality to meet student needs. Our maintenance and operations department has completed 2214 work orders related to general upkeep, repair, and safety improvements to our facilities. All of our Comprehensive School Safety Plans have been updated and new, more detailed evacuation maps have been incorporated into these plans. Schools report on their monthly safety drills.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.2 Health Clerks to LVNs--We overestimated the difference in cost between a full-time Health Clerk and a full-time LVN. We have three LVNs now, an increase from two LVNs last year. However, we underspent by \$50,000 on this action.

3.2 Noon Duty Aide Training--Sites took ownership of providing their own site-based training, so we underspent on this by \$5,000.

The underspent actions noted above supported the actions noted below in which more funds were needed:

3.2 Facilities Safety Improvements and Emergency Preparedness Supplies

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

Improvements to school safety procedures have made significant progress, but will remain a point of focus in an ongoing basis. We will be expanding health support services and crossing guard services in 2019-20.

Changes in terms of new or changed activity, program, or service to Goal 3 for 2019-20 are the following:

3.1 Facilities improvements

3.2 Maintain Increase for MOT

3.2 Floating part-time LVN

3.2 Increase noon duty supervision

3.2 Increase crossing guard supervision

3.2 Sports Coach AED training

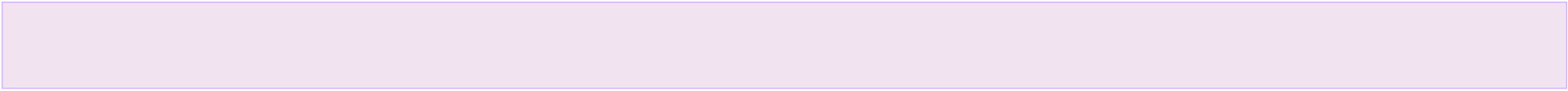
3.2 Site safety upgrades

3.2 Borrego Mobile Health Clinic

3.3 Increase custodial support

Changes in terms of elimination of activity, program, or service to Goal 3 for 2019-20 are the following:

3.1 Romoland Elementary modernization



Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Introduction: Romoland School District prides itself on its collaborative stakeholder engagement as part of developing an impactful and meaningful Local Control Accountability Plan for our community of learners. As part of our process, stakeholders analyze data and survey results, review research-based best practices, and engage in meaningful discussions surrounding our findings.

Recommendations are then collected and in order to ensure proper alignment with our identified goals, and prioritized to provide guidance on when implementation of recommendations would be most appropriate based on available funds and identified needs.

The District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC) met in December 2018 (12/10/18), March 2019 (3/5/19) and May 2019 (5/16/19) and engaged in the analysis of current California Dashboard data, iReady Reading & Math diagnostic data, DIBELS early literacy benchmark data, reclassification rates for English Learners, ELPAC progress for English Learners, suspension rates, expulsion rates, attendance rates, and truancy rates. Committee members brainstormed new ideas for LCAP in response to the data analysis and discussion.

The LCAP Steering Committee members consisting of administration, classified personnel, certificated personnel, bargaining unit members, and parents/guardians engaged from January 2019 through April 2019 (1/17/19, 3/4/19, 4/1/19, and 4/29/19) in data analysis and in making LCAP recommendations and refinements. This group analyzed data related to current California Dashboard metrics, iReady Reading & Math diagnostic data, reclassification rates for English Learners, suspension rates, attendance rates, truancy rates, and stakeholder survey information.

Parents/guardians and students were engaged by principals from January 2019 through April 2019 by distributing information/data and seeking feedback through informational meetings conducted at PTA, School Site Council (SSC) meetings, English Learner Advisory Committee (ELAC) meetings, Pastries with the Principal events, and informal groups. Feedback trend data was brought back to district LCAP Steering Committee for analysis and consideration.

District administration discussed LCAP needs at Leadership and Principal Meetings scheduled from January 2019 through April 2019. Principals then took information and solicited recommendations from various site level committees.

LCAP Surveys were distributed to staff, parents/guardians, and community members in February-April 2019 that targeted feedback in basic services, implementation of state standards, parental/guardian involvement, pupil achievement, pupil engagement, school climate, course access, and other student outcomes. Survey links were posted on school and district websites, social media accounts (Twitter and Facebook), and Peachjar letter.

Principals engaged staff at meetings from February 2019 through April 2019 by distributing district and school information/data regarding student academic achievement, attendance, and behavior. Principals sought feedback and revisions to School Plans for Student Achievement (SPSAs) in alignment with district LCAP.

Student (grades 3-8) and staff feedback opportunities occurred during January-February 2019 with the BrightBytes Survey.

Board Presentation (5/14/19) on proposals for Local Control and Accountability Plan increased and improved services for 2019-20.

Board Update (5/31/19)- Local Control Accountability Plan (LCAP) DRAFT was provided to Board of Trustees for review and feedback.

Board Meeting (6/11/19)- Board of Trustees provided with final LCAP and presentation on district progress, actions, services. Community and stakeholder responded to LCAP DRAFT.

Board Meeting (6/25/19)- Board of Trustees approved the Local Control Accountability Plan along with district 2019-20 budget.

Impact on LCAP and Annual Update

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

At DAC/DELAC meetings from December 2018 through May 2019, there was a desire to maintain, expand or add the following to the 2019-20 LCAP:

- *Expand parent/guardian and community engagement activities and resources
- *Maintain student electives, field trips, and AP Spanish

At parent/guardian site stakeholder input meetings from January 2019 through April 2019, there was a desire to maintain, expand or add the following to the 2019-20 LCAP:

- *Maintain ongoing facilities improvements
- *Maintain school safety focus
- *Expand parent/guardian and community engagement activities and resources
- *Expand community partnerships

At LCAP Steering Committee meetings from January 2019 through April 2019, the following priorities were maintained, expanded on or added to the 2019-20 LCAP:

- * Expand mental health support services for students
- * Expand parent/guardian workshop offerings, particularly in the area of behavior management of young children

- * Expand parent/guardian workshop offerings to include workshops about academic standards
- * Add activities and resources for supporting the success of 6th graders as they transition to middle school

At district administration meetings from January 2019 through April 2019, there was a desire to maintain, expand or add the following to the 2019-20 LCAP:

- * Maintain LCFF fund use for site specific goals and needs in support of district at-risk students
- * Expand supports for parent/guardian engagement
- * Add digital marquees to all school sites for parent/guardian communication and engagement
- * Expand site facilities improvements to ensure safe and engaging learning environments
- * Add support staff at middle school
- * Add community engagement liaisons
- * Expand student services supports (non-academic supports), such as increasing mental health supports for students

Surveys administered from February 2019 to April 2019 resulted in the following priorities being maintained, expanded or added to the 2019-20 LCAP:

- * Expand parent/guardian engagement opportunities
- * Expand communication with parents/guardians and community
- * Expand parent/guardian workshop offerings to focus on academic standards
- * Expand parent/guardian workshop offerings focused on student advocacy
- * Expand translation at parent/guardian meetings and workshops
- * Expand childcare offerings at parent/guardian meetings and workshops

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

Provide a rigorous and enriched academic foundation to meet the demands of college and career readiness

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Baseline: The school district has identified the percentage of students meeting or exceeding standards in both English language arts and mathematics is in need of improvement to help us meet our goal of preparing students for the demands of college and career readiness. Additionally, we have identified that too few student groups are scoring in the level 3 range in English language arts and mathematics as measured by the new California Dashboard.

Stakeholder groups and the district remain committed to focusing on our students living in poverty as the student group by which to focus on closing the achievement gap as compared to all students. Stakeholders were engaged in research pertaining to a whole-child approach to educating our students living in poverty. The district focus on closing the achievement gap for this group of students will also help close the gap in other significant student groups as students classified as socioeconomically disadvantaged also reside in several other significant student groups throughout the district.

Metric	All	SED	EL's	RFEP	SWD	Foster	A.A.	Asian	Filip	Hisp	2 or More	White	Fern	Male	Distance from Level 3 Key
CAASPP ELA % Met or Exceeded Standard (RCOE NAT)	36	30.1	4.3	47.1	8.4	10	38.8	79	78.4	30.3	50	46	43	29	<div>Highest</div> <div></div> <div></div> <div></div> <div>Lowest</div>
* ELA Distance from Level 3 CA Dashboard	34.8 below	47.5 below	62.3 below	14.6 below	122.4 below	n/a	22.2 below	47.9 above	37.3 above	45.1 below	4.6 above	18.5 below	n/a	n/a	
CAASPP Math % Met or Exceeded Standard (RCOE NAT)	25.1	20.1	6.4	26.2	4.9	10	22.8	70	54.1	20.9	35.4	32.1	25	26	
* Math Distance from Level 3 CA Dashboard	60.7 below	73.9 below	86.3 below	49.1 below	143.7 below	n/a	59.9 below	15.1 above	.5 above	71.4 below	15.4 below	39.3 below	n/a	n/a	
iReady Reading % at Grade Level or Above 2016-17	45														
iReady Math % at Grade Level or Above 2016-17	47														
English Learners Redesignation Rate % (RCOE NAT) 2016			19.2												
*English Learner Progress CA Dashboard			70.2												
*Indicates metric used in state accountability system															
% Fully Credentialed Teachers 2016-17	100														
% Teachers Misassigned 2016-17	0														
% Teachers of English Learners Misassigned 2016-17	0														
% Students with Access to Adopted Textbooks 2016-17	100														
% Access to standards aligned materials 2016-17	100														

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% Met or Exceeded Standard (CAASPP ELA Assessment)	All: 36, SED: 30.1, EL: 4.3, RFEP: 47.1, SWD: 8.4, Foster: 10, African American.: 38.8, Asian:	Increase the percentage of all students meeting or exceeding standards by 3% and	Increase the percentage of all students meeting or exceeding standards by 3% and	Increase the percentage of all students meeting or exceeding standards by 3% and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	79, Filipino: 78.4, Hispanic: 30.3, Two or More Races: 50, White: 46, Female: 43, Male 29	socioeconomically disadvantaged students by 3.5%	socioeconomically disadvantaged students by 3.5%	socioeconomically disadvantaged students by 3.5%
ELA Distance from Level 3 Indicator (California Dashboard)	All: 34.8, SED: 47.5, EL: 62.3, RFEP: 14.6, SWD: 122.4, African American: 22.2. Asian: 47.9. Filipino: 37.3, Hispanic: 45.1, Two or More Races: 4.6, White: 18.5	Decrease the gap in the distance from level 3 score by 10 points for all students and 15 points for socioeconomically disadvantaged students	Decrease the gap in the distance from level 3 score by 10 points for all students and 15 points for socioeconomically disadvantaged students	Decrease the gap in the distance from level 3 score by 10 points for all students and 15 points for socioeconomically disadvantaged students
iReady Reading % at Grade Level or Above (iReading Reading Diagnostic)	All: 45, SED: 37 , EL: 14, RFEP: 42 , SWD: 14, African American: 49. Asian: 71. Filipino: 77 , Hispanic: 39, Two or More Races: 61, White: 55	Increase the percentage of students performing at or above grade level by 3% on the end of the year iReady reading diagnostic	Increase the percentage of students performing at or above grade level by 3% on the end of the year iReady reading diagnostic	Increase the percentage of students performing at or above grade level by 3% on the end of the year iReady reading diagnostic
% Met or Exceeded Standard (CAASPP Math Assessment)	All: 25.1, SED: 20.1, EL: 6.4, RFEP: 26.2, SWD: 4.9, Foster: 10, African American: 22.8, Asian: 70, Filipino: 54.1, Hispanic: 20.9, Two or More Races: 35.4, White: 32.1, Female: 25, Male 26	Increase the percentage of all students meeting or exceeding standards by 3% and socioeconomically disadvantaged students by 3.5%	Increase the percentage of all students meeting or exceeding standards by 3% and socioeconomically disadvantaged students by 3.5%	Increase the percentage of all students meeting or exceeding standards by 3% and socioeconomically disadvantaged students by 3.5%
Math Distance from Level 3 Indicator (California Dashboard)	All: 60.7, SED: 73.9, EL: 86.3, RFEP: 49.1, SWD: 143.7, African American: 59.9. Asian: 15.1. Filipino: .5, Hispanic: 71.4, Two or More Races: 15.4, White: 39.3	Decrease the gap in the distance from level 3 score by 7 points for all students and 12 points for socioeconomically disadvantaged students	Decrease the gap in the distance from level 3 score by 7 points for all students and 12 points for socioeconomically disadvantaged students	Decrease the gap in the distance from level 3 score by 7 points for all students and 12 points for socioeconomically disadvantaged students

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
iReady Math % at Grade Level or Above (iReady Math Diagnostic)	All: 47, SED: 41 , EL: 17, RFEP: 47 , SWD: 18, African American: 46, Asian: 68, Filipino: 71, Hispanic: 43, Two or More Races: 64, White: 57	Increase the percentage of students performing at or above grade level by 3% on the end of the year iReady math diagnostic	Increase the percentage of students performing at or above grade level by 3% on the end of the year iReady math diagnostic	Increase the percentage of students performing at or above grade level by 3% on the end of the year iReady math diagnostic
English Learner Redesignation Rate	19.2%	Maintain redesignation rates for English Learners above state and country averages	Maintain redesignation rates for English Learners above state and country averages	Maintain redesignation rates for English Learners above state and country averages
English Learner Progress (California Dashboard)	70.2%	Increase English Learner Progress in the California Dashboard by 4%	Increase English Learner Progress in the California Dashboard by 4%	Increase English Learner Progress in the California Dashboard by 4%
% Fully Credentialed Teachers	100%	Maintain a high percentage of credentialed teachers	Maintain a high percentage of credentialed teachers	Maintain a high percentage of credentialed teachers
% Teachers Misassigned	0%	Maintain a low percentage of misassigned teachers	Maintain a low percentage of misassigned teachers	Maintain a low percentage of misassigned teachers
% Teachers Misassigned English Learners	0%	Maintain a low percentage of misassigned teachers of English learners	Maintain a low percentage of misassigned teachers of English learners	Maintain a low percentage of misassigned teachers of English learners
% Students with Access to Adopted Textbooks	100%	Maintain a high percentage of students with access to appropriately adopted textbooks	Maintain a high percentage of students with access to appropriately adopted textbooks	Maintain a high percentage of students with access to appropriately adopted textbooks
% Students with Access to Standards Aligned Materials	100%	Maintain and monitor that standards-aligned instructional materials	Maintain and monitor that standards-aligned instructional materials	Maintain and monitor that standards-aligned instructional materials

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		are available to 100% of our students	are available to 100% of our students	are available to 100% of our students
Site administrator weekly classroom visit data collection with use of DigiCoach data tool: implementation of Units of Study/academic content standards	2174 classroom visits (through May 2017)	Maintain a high number of site administrator classroom walk-through visits to monitor implementation of Units of Study/content standards	Maintain a high number of site administrator classroom walk-through visits to monitor implementation of Units of Study/content standards	Maintain a high number of site administrator classroom walk-through visits to monitor implementation of Units of Study/content standards
Site administrator weekly classroom visit data collection with use of DigiCoach data tool: English Learner access to content standards and ELD standards, ELD instruction implementation	2174 classroom visits (through May 2017)	Maintain a high number of site administrator classroom walk-through visits to monitor EL access to content and ELD standards & ELD instruction implementation	Maintain a high number of site administrator classroom walk-through visits to monitor EL access to content and ELD standards & ELD instruction implementation	Maintain a high number of site administrator classroom walk-through visits to monitor EL access to content and ELD standards & ELD instruction implementation
Site documentation of parent/guardian participation in committees & meetings, including parents/guardians of EL, SED, Foster, and SWD students: SSC, ELAC, and Monthly Pastries with the Principal	Qualitative data by school site: Parent/Guardian Rosters and Sign-in Sheets	Maintain multiple opportunities and participation of parents/guardians in school site committees & meetings	Maintain multiple opportunities and participation of parents/guardians in school site committees & meetings	Maintain multiple opportunities and participation of parents/guardians in school site committees & meetings

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.1- Refine and implement California State Standards aligned Units of Study and Benchmark Exams in English Language Arts and Mathematics

2018-19 Actions/Services

1.1- Refine and implement California State Standards aligned Units of Study and Benchmark Exams in English Language Arts and Mathematics

2019-20 Actions/Services

1.1- Refine and implement California State Standards aligned Units of Study and Benchmark Exams in English Language Arts and Mathematics

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	75,000	15,000	20,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries California State Standards Units of Study Revision	1000-1999: Certificated Personnel Salaries California State Standards Units of Study Revision	1000-1999: Certificated Personnel Salaries California State Standards Units of Study Revision

Amount	50,000	50,000	67,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Supplemental Instructional Materials	4000-4999: Books And Supplies Supplemental Instructional Materials	4000-4999: Books And Supplies Supplemental Instructional Materials
Amount	72,935	400,000	50,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Textbook Purchases	4000-4999: Books And Supplies Textbook Purchases	4000-4999: Books And Supplies Textbook Purchases
Amount	11,000	11,000	36,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Illuminate DnA Assessment System	5000-5999: Services And Other Operating Expenditures Illuminate DnA Assessment System	5000-5999: Services And Other Operating Expenditures Illuminate DnA Assessment System
Amount	15,000	16,000	17,500
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Web-based Newsela CCSS Aligned Program	5000-5999: Services And Other Operating Expenditures Web-based Newsela CCSS Aligned Program	5000-5999: Services And Other Operating Expenditures Web-based Newsela CCSS Aligned Program
Amount	13,500	13,500	14,500
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Brainpop Web-based Program	5000-5999: Services And Other Operating Expenditures Brainpop Web-based Program	5000-5999: Services And Other Operating Expenditures Brainpop Web-based Program
Amount	20,000	21,000	22,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Scholastic Magazine	4000-4999: Books And Supplies Scholastic Magazine	4000-4999: Books And Supplies Scholastic Magazine

Amount	120,000	120,000	100,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies California Standards Aligned Math Supplemental Consumables	4000-4999: Books And Supplies California Standards Aligned Math Supplemental Consumables	4000-4999: Books And Supplies California Standards Aligned Math Supplemental Consumables

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

1.2- Continue with year two of a three year Next Generation Science Standards Implementation Plan

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

Modified Action

2018-19 Actions/Services

1.2- Continue with year three of a three year Next Generation Science Standards Implementation Plan

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

Modified Action

2019-20 Actions/Services

1.2- Continue Next Generation Science Standards Implementation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	25,000	15,000	15,000
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures NGSS Consultation and Training	5800: Professional/Consulting Services And Operating Expenditures NGSS Consultation and Training	5800: Professional/Consulting Services And Operating Expenditures NGSS Consultation and Training
Amount	50,000	100,000	50,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies NGSS Materials and Supplies	4000-4999: Books And Supplies NGSS Materials and Supplies	4000-4999: Books And Supplies NGSS Materials and Supplies
Amount	2,000	2,000	2,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures California STEM Symposium Conference	5000-5999: Services And Other Operating Expenditures California STEM Symposium Conference	5000-5999: Services And Other Operating Expenditures California STEM Symposium Conference
Amount	205,000	244,000	249,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries NGSS/STEAM TOSA Salary	1000-1999: Certificated Personnel Salaries NGSS/STEAM TOSA Salary	1000-1999: Certificated Personnel Salaries NGSS/STEAM TOSA Salary
Amount	20,000	20,000	20,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures STEAM Camp	5000-5999: Services And Other Operating Expenditures STEAM Camp	5000-5999: Services And Other Operating Expenditures STEAM Camp

Amount	20,000	11,000	11,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries NGSS Middle School Planning	1000-1999: Certificated Personnel Salaries NGSS Middle School Planning	1000-1999: Certificated Personnel Salaries NGSS Middle School Planning
Amount	0	20,000	20,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	4000-4999: Books And Supplies NGSS Middle School Materials	4000-4999: Books And Supplies NGSS Middle School Materials
Amount	0	0	21,000
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	1000-1999: Certificated Personnel Salaries Elementary NGSS Professional Development
Amount	0	0	15,000
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	5000-5999: Services And Other Operating Expenditures NGSS Unit Printing for student accessibility needs (non-digital materials)

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.3- Provide high quality professional learning opportunities aligned to California State Standards in English Language Arts, Math, Social Studies, and Science

2018-19 Actions/Services

1.3- Provide high quality professional learning opportunities aligned to California State Standards in English Language Arts, Math, Social Studies, and Science

2019-20 Actions/Services

1.3- Provide high quality professional learning opportunities aligned to California State Standards in English Language Arts, Math, Social Studies, and Science

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	252,000	234,000	272,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries English and Mathematics Instructional Coaches	1000-1999: Certificated Personnel Salaries English and Mathematics Instructional Coaches	1000-1999: Certificated Personnel Salaries English and Mathematics Instructional Coaches
Amount	218,000	217,000	220,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries PLC Release Time/ Elementary Physical Education Certificated Salaries	1000-1999: Certificated Personnel Salaries PLC Release Time/ Elementary Physical Education Certificated Salaries	1000-1999: Certificated Personnel Salaries PLC Release Time/ Elementary Physical Education Certificated Salaries

Amount	140,000	110,000	205,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries PLC Release Time/ Elementary Physical Education Classified Salaries	2000-2999: Classified Personnel Salaries PLC Release Time/ Elementary Physical Education Classified Salaries	2000-2999: Classified Personnel Salaries PLC Release Time/ Elementary Physical Education Classified Salaries
Amount	10,000	12,000	10,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Professional Learning Resources/Materials	4000-4999: Books And Supplies Professional Learning Resources/Materials	4000-4999: Books And Supplies Professional Learning Resources/Materials
Amount	2,000	2,000	2,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures California Mathematics Council Conference	5000-5999: Services And Other Operating Expenditures California Mathematics Council Conference	5000-5999: Services And Other Operating Expenditures California Mathematics Council Conference
Amount	30,000	0	0
Source	LCFF	N/A	N/A
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Math Consultant Services	N/A	N/A
Amount	20,000	22,000	0
Source	LCFF	LCFF	N/A
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Elementary Writing Consultant Services	5800: Professional/Consulting Services And Operating Expenditures Elementary Writing Consultant Services	N/A

Amount	63,647	65,000	68,475
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries 5000-5999: Services And Other Operating Expenditures (35,683) Teacher Induction Program	1000-1999: Certificated Personnel Salaries Teacher Induction Program	1000-1999: Certificated Personnel Salaries Teacher Induction Program
Amount	1,000	1,200	1,200
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures OMS/Professional Management System	5000-5999: Services And Other Operating Expenditures OMS/Professional Management System	5000-5999: Services And Other Operating Expenditures OMS/Professional Management System
Amount	5,000	20,000	45,000
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Instructional Coach Training and Support	5800: Professional/Consulting Services And Operating Expenditures Instructional Coach Training and Support	5800: Professional/Consulting Services And Operating Expenditures Instructional Coach Training and Support
Amount	0	15,000	15,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	1000-1999: Certificated Personnel Salaries On-Demand Staff Learning Platforms	1000-1999: Certificated Personnel Salaries On-Demand Staff Learning Platforms
Amount	0	55,600	40,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	1000-1999: Certificated Personnel Salaries In-House Professional Learning Opportunities	1000-1999: Certificated Personnel Salaries In-House Professional Learning Opportunities

Amount	0	10,000	10,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	1000-1999: Certificated Personnel Salaries Teacher Certifications for Professional Growth	1000-1999: Certificated Personnel Salaries Teacher Certifications for Professional Growth
Amount	0	1,500	0
Source	N/A	LCFF	N/A
Budget Reference	N/A	5000-5999: Services And Other Operating Expenditures Learning Forward Professional Learning Survey	N/A
Amount	0	0	33,492
Source	N/A	N/A	Title II
Budget Reference	N/A	N/A	1000-1999: Certificated Personnel Salaries Orton-Gillingham Summer Extra Hours Pay for Teachers
Amount	0	0	7,000
Source	N/A	N/A	Title I
Budget Reference	N/A	N/A	4000-4999: Books And Supplies Professional Development Books
Amount	0	0	7,000
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	4000-4999: Books And Supplies Return to Work Day Staff Activities

Amount	0	0	7,500
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	5000-5999: Services And Other Operating Expenditures Jimmy Casas Professional Development Oct. 11 Contract
Amount	0	0	60,000
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	1000-1999: Certificated Personnel Salaries Oct. 11 Professional Development Staff Pay
Amount	0	0	3,000
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	5000-5999: Services And Other Operating Expenditures AVID Professional Development for Instructional Coaches

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

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

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

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

Modified Action	Modified Action	Modified Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.4- Develop and implement a multi-tiered system of academic support for individual student needs	1.4- Develop and implement a multi-tiered system of academic support for individual student needs	1.4- Develop and implement a multi-tiered system of academic support for individual student needs
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	115,000	115,000	123,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures iReady Reading and Math Intervention Program	5000-5999: Services And Other Operating Expenditures iReady Reading and Math Intervention Program	5000-5999: Services And Other Operating Expenditures iReady Reading and Math Intervention Program
Amount	8,000	0	0
Source	LCFF	N/A	N/A
Budget Reference	5000-5999: Services And Other Operating Expenditures Key Data Systems	N/A	N/A

Amount	3,500	5,000	5,100
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures ESGI Diagnostic for TK-K	5000-5999: Services And Other Operating Expenditures ESGI Diagnostic for TK-K	5000-5999: Services And Other Operating Expenditures ESGI Diagnostic for TK-K
Amount	60,000	60,000	60,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries After School and Saturday Tutoring and Supports	1000-1999: Certificated Personnel Salaries After School and Saturday Tutoring and Supports	1000-1999: Certificated Personnel Salaries After School and Saturday Tutoring and Supports
Amount	85,000	85,000	40,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Summer Learning Opportunities	1000-1999: Certificated Personnel Salaries Summer Learning Opportunities	1000-1999: Certificated Personnel Salaries Summer Learning Opportunities
Amount	10,000	0	0
Source	LCFF	N/A	N/A
Budget Reference	4000-4999: Books And Supplies Special Education Learning Center Resources	N/A	N/A
Amount	120,000	137,000	140,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Alternative Education Teacher	1000-1999: Certificated Personnel Salaries Alternative Education Teacher	1000-1999: Certificated Personnel Salaries Alternative Education Teacher

Amount	39,000	43,000	45,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Alternative Education Instructional Aide	2000-2999: Classified Personnel Salaries Alternative Education Instructional Aide	2000-2999: Classified Personnel Salaries Alternative Education Instructional Aide
Amount	25,000	15,000	15,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Alternative Education Curriculum Resources	4000-4999: Books And Supplies Alternative Education Curriculum Resources	4000-4999: Books And Supplies Alternative Education Curriculum Resources
Amount	50,000	545,000	0
Source	LCFF	LCFF	N/A
Budget Reference	4000-4999: Books And Supplies Blended Learning Room Environment Upgrades	4000-4999: Books And Supplies Blended Learning Room Environment Upgrades	N/A
Amount	0	0	74,000
Source	N/A	N/A	Title I
Budget Reference	N/A	N/A	1000-1999: Certificated Personnel Salaries Summer Learning Opportunities

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.5- Increase instructional support to meet the needs of at risk students

2018-19 Actions/Services

1.5- Increase instructional support to meet the needs of at risk students

2019-20 Actions/Services

1.5- Increase instructional support to meet the needs of at risk students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,161,577	1,161,577	1,161,577
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries K-3 Grade Span Adjustment	1000-1999: Certificated Personnel Salaries K-3 Grade Span Adjustment	1000-1999: Certificated Personnel Salaries K-3 Grade Span Adjustment
Amount	30,000	23,000	15,000
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures HVES/MVES Professional Learning Plan: Impact Teams	5800: Professional/Consulting Services And Operating Expenditures HVES Professional Learning Plan: Impact Teams	5800: Professional/Consulting Services And Operating Expenditures HVES Professional Learning Plan: Impact Teams

Amount	15,000	23,000	15,000
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BRES Professional Learning Plan: PLC Training	5800: Professional/Consulting Services And Operating Expenditures BRES Professional Learning Plan: Leader in Me	5800: Professional/Consulting Services And Operating Expenditures BRES Professional Learning Plan: Leader in Me
Amount	15,000	15,000	15,000
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures RES Professional Learning Plan: Leader in Me	5800: Professional/Consulting Services And Operating Expenditures RES Professional Learning Plan: Leader in Me	5800: Professional/Consulting Services And Operating Expenditures RES Professional Learning Plan: Leader in Me
Amount	15,000	15,000	15,000
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures EACMS Professional Learning Plan: 6 Plus 1 Writing Traits	5800: Professional/Consulting Services And Operating Expenditures EACMS Professional Learning Plan: Personalized Learning Supports	5800: Professional/Consulting Services And Operating Expenditures EACMS Professional Learning Plan: PLC PD
Amount	10,000	6,000	6,000
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Student Growth MIndset Modules: Brainology	5800: Professional/Consulting Services And Operating Expenditures Student Growth MIndset Modules: Brainology	5800: Professional/Consulting Services And Operating Expenditures Student Growth MIndset Modules: Brainology

Amount	10,000	10,000	10,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries State Preschool Augmentation	1000-1999: Certificated Personnel Salaries State Preschool Augmentation	1000-1999: Certificated Personnel Salaries State Preschool Augmentation
Amount	402,312	437,951	453,824
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures School Site Title I Programs at each school (Title I allocations to schools)	5000-5999: Services And Other Operating Expenditures School Site Title I Programs at each school (Title I allocations to schools)	5000-5999: Services And Other Operating Expenditures School Site Title I Programs at each school (Title I allocations to schools)
Amount	0	40,000	40,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	5800: Professional/Consulting Services And Operating Expenditures National Center for Urban School Transformation (NCUST)	5800: Professional/Consulting Services And Operating Expenditures National Center for Urban School Transformation (NCUST)
Amount	0	15,000	15,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	5800: Professional/Consulting Services And Operating Expenditures MVES Professional Learning Plan	5800: Professional/Consulting Services And Operating Expenditures MVES PLC PD & Navigating Difference

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

1.6- Administrative Support to meet the needs of at-risk students

2018-19 Actions/Services

1.6- Administrative Support to meet the needs of at-risk students

2019-20 Actions/Services

1.6- Administrative Support to meet the needs of at-risk students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	460,000	460,000	460,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain Assistant Principal Support	1000-1999: Certificated Personnel Salaries Maintain Assistant Principal Support	1000-1999: Certificated Personnel Salaries Maintain Assistant Principal Support
Amount	0	0	10,000
Source	N/A	N/A	LCFF
Budget Reference	DigiCoach (Multi-year contract paid in 2015/16)	DigiCoach (Multi-year contract paid in 2015/16)	5000-5999: Services And Other Operating Expenditures DigiCoach (establish new contract)

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.7 Increase parents support to meet the needs of at-risk students

2018-19 Actions/Services

1.7 Increase parents support to meet the needs of at-risk students

2019-20 Actions/Services

1.7 Increase parents support to meet the needs of at-risk students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	10,000	10,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Romoland Cares/Parent Classes	4000-4999: Books And Supplies Romoland Cares/Parent Classes	4000-4999: Books And Supplies Romoland Cares/Parent Classes

Amount	0	0	0
Source	N/A	N/A	N/A
Budget Reference	Home Connect: Academic Monitoring and Parental Support	Home Connect: Academic Monitoring and Parental Support	Home Connect: Academic Monitoring and Parental Support
Amount	0	0	0
Source	N/A	N/A	N/A
Budget Reference	Family and Schools Together (FAST) (RCDMH grant funded program offering)	Family and Schools Together (FAST) (RCDMH grant funded program offering)	Family and Schools Together (FAST) (RCDMH grant funded program offering)
Amount	12,000	0	0
Source	Title III	N/A	N/A
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Institute for Quality Education (PIQE)	Parent Institute for Quality Education (PIQE)	N/A
Amount	6,785	6,000	0
Source	Title III	Title III	N/A
Budget Reference	5000-5999: Services And Other Operating Expenditures Latino Family Literacy Project	5000-5999: Services And Other Operating Expenditures Latino Family Literacy Project	N/A
Amount	7,241	9,600	9,794
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Title I Parent/Guardian Outreach and Engagement Activities	5000-5999: Services And Other Operating Expenditures Title I Parent/Guardian Outreach and Engagement Activities	5000-5999: Services And Other Operating Expenditures Title I Parent/Guardian Outreach and Engagement Activities/ Love and Logic TK/K Parent Program

Amount	0	0	5,000
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	4000-4999: Books And Supplies Volunteer Appreciation Celebration

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Ethan A. Chase Middle School, Harvest Valley Elementary

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.8-Increase services to students through the AVID program

2018-19 Actions/Services

1.8-Increase services to students through the AVID program

2019-20 Actions/Services

1.8-Increase services to students through the AVID program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	12,000	0	0
Source	LCFF	N/A	N/A
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID District Support	N/A	N/A
Amount	130,000	130,000	130,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Middle School Elective Implementation	5000-5999: Services And Other Operating Expenditures AVID Middle School Elective Implementation	5000-5999: Services And Other Operating Expenditures AVID Middle School Elective Implementation
Amount	0	0	0
Source	N/A	N/A	N/A
Budget Reference	AVID Excel at Middle School (cost contained in AVID Excel Goal 1 Action 11)	N/A	N/A
Amount	20,000	0	0
Source	Title I	N/A	N/A
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Elementary Implementation	N/A	N/A

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.9- Improve library resources to meet 21st Century expectations

2018-19 Actions/Services

1.9- Improve library resources to meet 21st Century expectations

2019-20 Actions/Services

1.9- Improve library resources to meet 21st Century expectations

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	101,000	132,435	140,200
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Increase Library Technicians Classified Salaries	2000-2999: Classified Personnel Salaries Increase Library Technicians Classified Salaries	2000-2999: Classified Personnel Salaries Increase Library Technicians Classified Salaries
Amount	25,000	25,000	25,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Library Resources	4000-4999: Books And Supplies Library Resources	4000-4999: Books And Supplies Library Resources

Amount	15,000	15,000	13,600
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Follett Library Services	4000-4999: Books And Supplies Follett Library Services	4000-4999: Books And Supplies Follett Library Services
Amount	0	30,000	0
Source	N/A	LCFF	N/A
Budget Reference	N/A	4000-4999: Books And Supplies Google Expeditions Kits	N/A

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

1.10- Provide high quality professional learning opportunities in literacy strategies for all staff

1.10- Provide high quality professional learning opportunities in literacy strategies for all staff

1.10- Provide high quality professional learning opportunities in literacy strategies for all staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	126,000	135,000	143,700
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Literacy Instructional Coach Certificated Salaries	1000-1999: Certificated Personnel Salaries Literacy Instructional Coach Certificated Salaries	1000-1999: Certificated Personnel Salaries Literacy Instructional Coach Certificated Salaries
Amount	5,000	5,100	5,500
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures DIBELS Services	5000-5999: Services And Other Operating Expenditures DIBELS Services	5000-5999: Services And Other Operating Expenditures DIBELS Services
Amount	2,000	2,000	0
Source	LCFF	LCFF	N/A
Budget Reference	5000-5999: Services And Other Operating Expenditures Literacy Conference	5000-5999: Services And Other Operating Expenditures Literacy Conference	N/A
Amount	34,000	0	0
Source	Title I	N/A	N/A
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Visible Learning for Literacy: Doug Fisher	N/A	N/A

Action 11

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.11- Provide support for English Learners becoming English proficient

2018-19 Actions/Services

1.11- Provide support for English Learners becoming English proficient

2019-20 Actions/Services

1.11- Provide support for English Learners becoming English proficient

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	126,000	132,000	137,600
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries English Language Development Instructional Coach	1000-1999: Certificated Personnel Salaries English Language Development Instructional Coach	1000-1999: Certificated Personnel Salaries English Language Development Instructional Coach

Amount	95,000	101,000	107,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Instructional Aides Classified Salaries	2000-2999: Classified Personnel Salaries Bilingual Instructional Aides Classified Salaries	2000-2999: Classified Personnel Salaries Bilingual Instructional Aides Classified Salaries
Amount	2,000	2,000	2,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies English Learner Re-Designation Ceremony	4000-4999: Books And Supplies English Learner Re-Designation Ceremony	4000-4999: Books And Supplies English Learner Re-Designation Ceremony
Amount	20,000	9,500	9,500
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Middle School AVID Excel for Long Term English Learners	5000-5999: Services And Other Operating Expenditures Middle School AVID Excel for Long Term English Learners	5000-5999: Services And Other Operating Expenditures Middle School AVID Excel for Long Term English Learners
Amount	2,000	2,000	2,500
Source	LCFF	Title III	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures California Association for Bilingual Education Conference	5000-5999: Services And Other Operating Expenditures California Association for Bilingual Education Conference	5000-5999: Services And Other Operating Expenditures California Association for Bilingual Education Conference
Amount	2,000	2,000	1,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Instructional Aide Training	2000-2999: Classified Personnel Salaries Bilingual Instructional Aide Training	2000-2999: Classified Personnel Salaries Bilingual Instructional Aide Training

Amount	20,000	20,000	10,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries CELDT / ELPAC Staff Training	1000-1999: Certificated Personnel Salaries ELPAC Staff Training	1000-1999: Certificated Personnel Salaries ELPAC Staff Training
Amount	0	0	0
Source	LCFF	N/A	N/A
Budget Reference	Rosetta Stone (Multi-year contract paid in 2016/17)	Rosetta Stone (Paid through 2018-2019)	N/A
Amount	6,000	6,000	6,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Excel Summer Bridge	5000-5999: Services And Other Operating Expenditures AVID Excel Summer Bridge	5000-5999: Services And Other Operating Expenditures AVID Excel Summer Bridge
Amount	60,000	62,561	53,280
Source	Title III	Title III	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Title III Programs at School Sites: Extended Learning Opportunities, Supplemental Instr. Materials, PD for Staff re: Instruction of ELs	5000-5999: Services And Other Operating Expenditures Title III Programs at School Sites: Extended Learning Opportunities, Supplemental Instr. Materials, PD for Staff re: Instruction of ELs	5000-5999: Services And Other Operating Expenditures Title III Programs at School Sites (Title III School Site Allocations): Extended Learning Opportunities, Supplemental Instr. Materials, PD for Staff re: Instruction of ELs
Amount	0	13,000	10,320
Source	N/A	Title III	Title III
Budget Reference	N/A	1000-1999: Certificated Personnel Salaries EL Leadership Academy	1000-1999: Certificated Personnel Salaries EL Leadership Academy

Amount	0	0	2,500
Source	N/A	N/A	Title III
Budget Reference	N/A	N/A	5000-5999: Services And Other Operating Expenditures EL Parent/Guardian Engagement-- CABE Local Conferences

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Ethan A. Chase Middle School

Actions/Services

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

Modified Action

2017-18 Actions/Services

1.12- Create opportunities for underserved populations of students to access college and career readiness indicators in 8th grade

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

Modified Action

2018-19 Actions/Services

1.12- Create opportunities for underserved populations of students to access college and career readiness indicators in 8th grade

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

Modified Action

2019-20 Actions/Services

1.12- Create opportunities for underserved populations of students to access college and career readiness indicators in 8th grade

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	5,000	5,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures College Board PSAT Services	5000-5999: Services And Other Operating Expenditures College Board PSAT Services	5000-5999: Services And Other Operating Expenditures College Board PSAT Services
Amount	10,000	10,000	10,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Advanced Placement Spanish Language & Culture Course Materials	4000-4999: Books And Supplies Advanced Placement Spanish Language & Culture Course Materials	4000-4999: Books And Supplies Advanced Placement Spanish Language & Culture Course Materials
Amount	5,000	2,000	2,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Advanced Placement Spanish Language and Culture Exam Fees	5000-5999: Services And Other Operating Expenditures Advanced Placement Spanish Language and Culture Exam Fees	5000-5999: Services And Other Operating Expenditures Advanced Placement Spanish Language and Culture Exam Fees
Amount	1,000	1,000	1,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Career Cruising	5000-5999: Services And Other Operating Expenditures Xello (formerly Career Cruising)	5000-5999: Services And Other Operating Expenditures Xello (formerly Career Cruising)
Amount	0	2,750	2,750
Source	N/A	LCFF	LCFF
Budget Reference	N/A	5000-5999: Services And Other Operating Expenditures Shmoop (AP Spanish Test Prep and PSAT Prep)	5000-5999: Services And Other Operating Expenditures Shmoop (AP Spanish Test Prep and PSAT Test Prep)

Amount	0	0	2,000
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	5000-5999: Services And Other Operating Expenditures Practice ACT for Grade 7

Action 13

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.13- Attract and retain high quality candidates to serve our students

2018-19 Actions/Services

1.13- Attract and retain high quality candidates to serve our students

2019-20 Actions/Services

1.13- Attract and retain high quality candidates to serve our students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,000	22,000	23,500
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Early Childhood Director Augmentation	1000-1999: Certificated Personnel Salaries Early Childhood Director Augmentation	1000-1999: Certificated Personnel Salaries Early Childhood Director Augmentation
Amount	5,000	10,000	10,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries New Teacher Training and Support	1000-1999: Certificated Personnel Salaries New Teacher Training and Support	1000-1999: Certificated Personnel Salaries New Teacher Training and Support
Amount	10,000	10,000	10,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Staff Recognition/Awards	4000-4999: Books And Supplies Staff Recognition/Awards	4000-4999: Books And Supplies Staff Recognition/Awards

Action 14

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.14- Provide summer support to staff that will help meet the needs of at risk students upon return to school.

2018-19 Actions/Services

1.14- Provide summer support to staff that will help meet the needs of at risk students upon return to school.

2019-20 Actions/Services

1.14- Provide summer support to staff that will help meet the needs of at risk students upon return to school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,500	15,500	15,500
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Instructional Coach Summer Hours	1000-1999: Certificated Personnel Salaries Instructional Coach Summer Hours	1000-1999: Certificated Personnel Salaries Instructional Coach Summer Hours
Amount	15,000	15,000	15,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries CELDT Initial Assessment Summer	1000-1999: Certificated Personnel Salaries ELPAC Initial Assessment Summer	1000-1999: Certificated Personnel Salaries ELPAC Initial Assessment Summer
Amount	12,000	12,000	12,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Kinder ESGI Summer Assessment	1000-1999: Certificated Personnel Salaries Kinder ESGI Summer Assessment	1000-1999: Certificated Personnel Salaries Kinder ESGI Summer Assessment
Amount	2,000	5,000	5,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries SPED Instructional Aide Training	2000-2999: Classified Personnel Salaries SPED Instructional Aide Training	2000-2999: Classified Personnel Salaries SPED Instructional Aide Training

Amount	0	0	140,000
Source	N/A	N/A	Low Performing Student Block Grant
Budget Reference	N/A	N/A	5000-5999: Services And Other Operating Expenditures Orton-Gillingham Dyslexia and Literacy PD for Teachers

Action 15

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.15 Increase supports for special education students

2018-19 Actions/Services

1.15 Increase supports for special education students

2019-20 Actions/Services

1.15 Increase supports for special education students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	900,000	442,000	489,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Increased costs for county special education programs	5000-5999: Services And Other Operating Expenditures Increased costs for county special education programs	5000-5999: Services And Other Operating Expenditures Increased costs for county special education programs
Amount	0	20,000	32,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	1000-1999: Certificated Personnel Salaries IEP Coverage	1000-1999: Certificated Personnel Salaries IEP Coverage

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

Provide safe and engaging learning environments that support the culturally diverse social, emotional, and physical development for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Baseline: Romoland School District places a high value on providing supportive learning environments and supports in which students have the opportunity to excel. As a district we have experienced positive gains in reducing our suspension rate metrics from the data provided in the California Dashboard (2014 data) to our estimates contained in the RCOE NAT (2015 data). This difference gives us an indication that services from past LCAP's have resulted in making a positive difference and should result in all student groups being placed in the yellow group or higher in the next release of the Accountability Dashboard. Despite these improvements, we have identified our students with disabilities and our African American students has having a higher suspension rate than our overall percentage. The percentage of our students classified as chronically absent has increased since last year despite out efforts to reduce chronic absenteeism. We have also determined that further work in the area of cultural proficiency remains an area of growth based on feedback via surveys and observations. While the district has trained administrators in restorative practices, specific emphasis on "other means of correction" is needed to develop capacity in seeking and creating supports as an alternative to suspension.

Metric	All	SED	EL's	RFEP	SWD	A.A.	Asian	Filipino	Hispanic	White	State	County	Distance From Level 3 Key
Suspension Rate % (RCOE NAT 2016-17)	2.24	2.61	2.23	2.77	4.47	4.1	0	0	2.3	1.99	TBD	TBD	<div>Highest</div> <div></div> <div></div> <div></div> <div></div> <div>Lowest</div>
*Suspension Rate Indicator % (CA Dashboard 2015)	2.8	3.1	3.7	n/a	5.3	7.1	0	0	2.7	2.3	TBD	TBD	
Expulsion Rate % (RCOE NAT)	.072	.097	.203	0	.263	0	0	0	.106	0	TBD	TBD	
Truancy Rate % 2016-17 (internal calculation)	33.6	37.4	33.3	27.8	35.8	40.8	14.7	15.4	35.1	30.1			
Attendance Rate % 2016-17 (internal calculation)	95.6	95.4	95.5	97	94.8	95.2	97.4	97	95.6	95.3			
Middle School Dropout Rate % (RCOE NAT 2016-17)	0	0	0	0	0	0	0	0	0	0			
*Chronic Absentee Rate % 2016-17 (internal calculation)	12.2	12.4	11.4	6.7	16.6	21.1	3.5	3.9	11.6	12			
% Students Feeling Safe 2016-17 (CHKS)	71%												
Broad Course of Study 2016-17	Enrollment in VAPA, STEM and Honors classes is consistent with our overall demographic breakdown as a district.												
*indicates metric used in state accountability system													

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate % (RCOE NAT 2016-17)	All: 2.24, SED: 2.62, EL: 2.23, RFEP: 2.77, SWD: 4.47, African American: 4.1, Asian: 0, Filipino: 0, Hispanic: 2.3, White: 1.99	Maintain a suspension rate below county and state averages	Maintain a suspension rate below county and state averages	Maintain a suspension rate below county and state averages
Suspension Rate Indicator % (CA Dashboard 2015)	All: 2.8, SED: 3.1, EL: 3.7, SWD: 5.3, African American: 7.1, Asian: 0, Filipino: 0, Hispanic: 2.7, White: 2.3	Decrease the gap in the suspension rate by .3 percent for all students and 2% points for African American and 1% English learner students	Decrease the gap in the suspension rate by .3 percent for all students and 1% points for African American and 1% students with disabilities	Decrease the gap in the suspension rate by .3 percent for all students and 1% points for African American and 1% students with disabilities

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Expulsion Rate % (RCOE NAT)	All: .072, SED: .097, EL: .203, SWD: .263, African American: 0, Asian: 0, Filipino: 0, Hispanic: .106, White: 0	Maintain an expulsion rate below county and state averages	Maintain an expulsion rate below county and state averages	Maintain an expulsion rate below county and state averages
Attendance Rate % 2016-17 (internal calculation)	All: 95.6, SED: 95.4 , EL: 95.5 , SWD: 94.8 , African American: 95.2 , Asian: 97.4 , Filipino: 97.0, Hispanic: 95.6, White: 95.6	Maintain a positive attendance rate above 95%	Maintain a positive attendance rate above 95%	Maintain a positive attendance rate above 95%
Truancy Rate % 2016-17 (internal calculation)	All: 33.6, SED: 37.6, EL: 33.3, SWD: 35.8, African American: 40.8, Asian: 14.7, Filipino: 15.4 , Hispanic: 35.1, White: 30.1	Decrease the truancy rate of all students in the district by 2%	Decrease the truancy rate of all students in the district by 2%	Decrease the truancy rate of all students in the district by 2%
Chronic Absentee Rate % 2016-17 (internal calculation)	All: 12.2, SED: 12.4, EL: 11.4 , SWD: 16.6, African American: 21.1, Asian: 3.5 , Filipino: 3.9 , Hispanic: 11.6 , White: 12.0	Decrease chronic absenteeism rate by .5%	Decrease chronic absenteeism rate by .5%	Decrease chronic absenteeism rate by .5%
Middle School Dropout Rate % (RCOE NAT 2016-17)	All: 0, SED: 0, EL's: 0, SWD: 0, African American: 0, Asian: 0, Filipino: 0, Hispanic: 0, White: 0	Maintain and monitor our low middle school dropout rate	Maintain and monitor our low middle school dropout rate	Maintain and monitor our low middle school dropout rate
% Students Feeling Safe 2016-17 (CHKS)	71%	Increase the percentage of students that feel safe and/or completely safe by 3%	Increase the percentage of students that feel safe and/or completely safe by 3%	Increase the percentage of students that feel safe and/or completely safe by 3%
Broad Course of Study 2016-17	Course schedule analysis by student	Maintain and monitor high levels of access to	Maintain and monitor high levels of access to	Maintain and monitor high levels of access to

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	demographic groups (including EL, Foster, SED, and SWD) conducted by school counselors	a broad course of study for all students as determined by demographic group course schedule analysis	a broad course of study for all students as determined by demographic group course schedule analysis	a broad course of study for all students as determined by demographic group course schedule analysis
Site administrator weekly classroom visit data collection with use of DigiCoach data tool: implementation of Units of Study/academic content standards	2174 classroom visits (through May 2017)	Maintain a high number of site administrator classroom walk-through visits to monitor implementation of Units of Study/content standards	Maintain a high number of site administrator classroom walk-through visits to monitor implementation of Units of Study/content standards	Maintain a high number of site administrator classroom walk-through visits to monitor implementation of Units of Study/content standards
Site administrator weekly classroom visit data collection with use of DigiCoach data tool: English Learner access to content standards and ELD standards, ELD instruction implementation	2174 classroom visits (through May 2017)	Maintain a high number of site administrator classroom walk-through visits to monitor EL access to content and ELD standards & ELD instruction implementation	Maintain a high number of site administrator classroom walk-through visits to monitor EL access to content and ELD standards & ELD instruction implementation	Maintain a high number of site administrator classroom walk-through visits to monitor EL access to content and ELD standards & ELD instruction implementation
Site documentation of parent/guardian participation in committees & meetings including parents/guardians of EL, SED, Foster, and SWD students: SSC, ELAC, and Monthly Pastries with the Principal	Qualitative data by school site: Parent/Guardian Rosters and Sign-in Sheets	Maintain multiple opportunities and participation of parents/guardians in school site committees & meetings	Maintain multiple opportunities and participation of parents/guardians in school site committees & meetings	Maintain multiple opportunities and participation of parents/guardians in school site committees & meetings

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.1- Provide a well trained counseling staff to increase support for at risk students

2018-19 Actions/Services

2.1- Provide a well trained counseling staff to increase support for at risk students

2019-20 Actions/Services

2.1- Provide a well trained counseling staff to increase support for at risk students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	252,000	264,000	272,500
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Two Middle School Counselors Certificated Salaries	1000-1999: Certificated Personnel Salaries Two Middle School Counselors Certificated Salaries	1000-1999: Certificated Personnel Salaries Two Middle School Counselors Certificated Salaries
Amount	480,000	434,000	411,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Four Elementary Counselors	1000-1999: Certificated Personnel Salaries Four Elementary Counselors	1000-1999: Certificated Personnel Salaries Four Elementary Counselors
Amount	40,000	40,000	0
Source	LCFF	LCFF	N/A
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Counseling Program Training	5800: Professional/Consulting Services And Operating Expenditures Counseling Program Training	N/A
Amount	5,000	5,000	6,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures California Association of School Counselors Conference	5000-5999: Services And Other Operating Expenditures California Association of School Counselors Conference	5000-5999: Services And Other Operating Expenditures California Association of School Counselors Conference
Amount	10,000	10,000	5,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures California Healthy Kids Survey	5000-5999: Services And Other Operating Expenditures California Healthy Kids Survey	5000-5999: Services And Other Operating Expenditures California Healthy Kids Survey

Amount	0	0	203,317
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	5000-5999: Services And Other Operating Expenditures Mental Health Therapy Services
Amount	0	0	32,500
Source	N/A	N/A	Title IV
Budget Reference	N/A	N/A	5000-5999: Services And Other Operating Expenditures Mental Health Therapy Services
Amount	0	0	0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	Behavioral Health Mobile Services

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.2- Increase access to engaging
curricular and extra-curricular
opportunities for underserved populations
of students

2018-19 Actions/Services

2.2- Increase access to engaging
curricular and extra-curricular
opportunities for underserved populations
of students

2019-20 Actions/Services

2.2- Increase access to engaging
curricular and extra-curricular
opportunities for underserved populations
of students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	50,000	50,000	50,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Maintain our College and Career Elective Program at the Middle School	4000-4999: Books And Supplies Maintain our College and Career Elective Program at the Middle School	4000-4999: Books And Supplies Maintain our College and Career Elective Program at the Middle School
Amount	20,000	20,000	20,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies After School Sports Books/Supplies	4000-4999: Books And Supplies After School Sports Books/Supplies	4000-4999: Books And Supplies After School Sports Books/Supplies
Amount	71,500	94,572	100,100
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Elementary Music/Choir Teacher	1000-1999: Certificated Personnel Salaries Elementary Music/Choir Teacher	1000-1999: Certificated Personnel Salaries Elementary Music/Choir Teacher

Amount	10,000	10,000	10,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Elementary Music/Choir Resources and Materials	4000-4999: Books And Supplies Elementary Music/Choir Resources and Materials	4000-4999: Books And Supplies Elementary Music/Choir Resources and Materials
Amount	5,000	5,000	5,000
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Academic Competitions for Students	5800: Professional/Consulting Services And Operating Expenditures Academic Competitions for Students	5800: Professional/Consulting Services And Operating Expenditures Academic Competitions for Students
Amount	45,000	50,000	50,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Renaissance- Accelerated Reader	5000-5999: Services And Other Operating Expenditures Renaissance- Accelerated Reader	5000-5999: Services And Other Operating Expenditures Renaissance- Accelerated Reader
Amount	5,000	5,000	5,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Romoland Community Run	5000-5999: Services And Other Operating Expenditures Romoland Community Run	5000-5999: Services And Other Operating Expenditures Romoland Community Run
Amount	40,000	40,000	42,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Field Trip Allocation for School Sites	4000-4999: Books And Supplies Field Trip Allocation for School Sites	4000-4999: Books And Supplies Field Trip Allocation for School Sites
Amount	120,000	120,000	125,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Stipends for Activities	1000-1999: Certificated Personnel Salaries Stipends for Activities	1000-1999: Certificated Personnel Salaries Stipends for Activities

Amount	42,000	50,000	50,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies GATE Identification and Enrichment Supplies	4000-4999: Books And Supplies GATE Identification and Enrichment Supplies	4000-4999: Books And Supplies GATE Identification and Enrichment Supplies
Amount	0	5,000	5,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	4000-4999: Books And Supplies Elementary Physical Education Supplies	4000-4999: Books And Supplies Elementary Physical Education Supplies
Amount	0	0	42,500
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	4000-4999: Books And Supplies STEM Elective Tech Devices (PLTW Computers)
Amount	0	0	7,500
Source	N/A	N/A	Title IV
Budget Reference	N/A	N/A	4000-4999: Books And Supplies STEM Elective Tech Devices (PLTW Computers)
Amount	0	0	10,000
Source	N/A	N/A	Title IV
Budget Reference	N/A	N/A	4000-4999: Books And Supplies STEM Elective Instructional Materials

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.3- Close the "Digital Divide" by providing access to information and resources through the use of technology to meet 21st Century demands

2018-19 Actions/Services

2.3- Close the "Digital Divide" by providing access to information and resources through the use of technology to meet 21st Century demands

2019-20 Actions/Services

2.3- Close the "Digital Divide" by providing access to information and resources through the use of technology to meet 21st Century demands

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	637,000	450,000	679,500
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Annual technology allocation for support and maintenance of instructional technology and infrastructure	4000-4999: Books And Supplies Annual technology allocation for support and maintenance of instructional technology and infrastructure	4000-4999: Books And Supplies Annual technology allocation for support and maintenance of instructional technology and infrastructure

Amount	164,000	196,000	202,700
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Two Technology Technicians to Support Technology use by Students	2000-2999: Classified Personnel Salaries Two Technology Technicians to Support Technology use by Students	2000-2999: Classified Personnel Salaries Two Technology Technicians to Support Technology use by Students
Amount	126,000	128,000	120,500
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Instructional Technology Coach	1000-1999: Certificated Personnel Salaries Instructional Technology Coach	1000-1999: Certificated Personnel Salaries Instructional Technology Coach
Amount	5,000	15,000	15,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures INOCAL Blended Learning Conference	5000-5999: Services And Other Operating Expenditures INOCAL Blended Learning Conference	5000-5999: Services And Other Operating Expenditures Illuminate Users Conference
Amount	8,000	8,000	5,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Computer Using Educators Conference	5000-5999: Services And Other Operating Expenditures Computer Using Educators Conference	5000-5999: Services And Other Operating Expenditures Computer Using Educators Conference
Amount	6,000	7,000	0
Source	LCFF	LCFF	N/A
Budget Reference	5000-5999: Services And Other Operating Expenditures Auto Dialer - Digital Communication to Parents	5000-5999: Services And Other Operating Expenditures Auto Dialer - Digital Communication to Parents	N/A

Amount	10,000	10,000	5,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Resource Centers with Technology Access	5000-5999: Services And Other Operating Expenditures Parent Resource Centers with Technology Access	5000-5999: Services And Other Operating Expenditures Parent Resource Centers with Technology Access
Amount	1,000	0	0
Source	LCFF	N/A	N/A
Budget Reference	5000-5999: Services And Other Operating Expenditures Peachjar Flyer Distribution	N/A	N/A
Amount	7,500	7,500	10,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Bright Bytes Survey	5000-5999: Services And Other Operating Expenditures Bright Bytes Survey	5000-5999: Services And Other Operating Expenditures Bright Bytes Survey
Amount	8,500	8,500	20,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Website Support Services	5000-5999: Services And Other Operating Expenditures Website Support Services	5000-5999: Services And Other Operating Expenditures Website Support Services
Amount	0	9,000	0
Source	N/A	Title I	N/A
Budget Reference	N/A	5800: Professional/Consulting Services And Operating Expenditures CUE Keynote & Workshops	N/A

Amount	0	12,000	12,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	5800: Professional/Consulting Services And Operating Expenditures Web Filtering Services	5800: Professional/Consulting Services And Operating Expenditures Web Filtering Services
Amount	0	35,000	35,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	4000-4999: Books And Supplies E-book platform	4000-4999: Books And Supplies E-book platform
Amount	0	0	2,300
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	5000-5999: Services And Other Operating Expenditures Website Messenger Implementation and Training

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.4- Provide a culturally responsive, multi-tiered student behavior and support system

2018-19 Actions/Services

2.4- Provide a culturally responsive, multi-tiered student behavior and support system

2019-20 Actions/Services

2.4- Provide a culturally responsive, multi-tiered student behavior and support system

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	31,000	10,000	10,000
Source	LCFF	LCFF	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cultural Proficiency Training	5800: Professional/Consulting Services And Operating Expenditures Cultural Proficiency/Navigating Difference Training	5800: Professional/Consulting Services And Operating Expenditures Cultural Proficiency/Navigating Difference Training
Amount	6,000	6,000	6,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Excellence Through Equity Conference	5000-5999: Services And Other Operating Expenditures Excellence Through Equity Conference	5000-5999: Services And Other Operating Expenditures Excellence Through Equity Conference
Amount	5,000	5,000	5,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Every Child Counts Symposium	5000-5999: Services And Other Operating Expenditures Every Child Counts Symposium	5000-5999: Services And Other Operating Expenditures Every Child Counts Symposium

Amount	0	0	0
Source	N/A	N/A	N/A
Budget Reference	Home Connect: Behavior and Academic Monitoring (Cost contained in Illuminate contract)	Home Connect: Behavior and Academic Monitoring (Cost contained in Illuminate contract)	Home Connect: Behavior and Academic Monitoring (Cost contained in Illuminate contract)
Amount	0	0	125,800
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	1000-1999: Certificated Personnel Salaries EACMS Student Advisor

Action 5

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.5 Provide a comprehensive student attendance and support system

2.5 Provide a comprehensive student attendance and support system

2.5 Provide a comprehensive student attendance and support system

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	25,000	20,000	20,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Attention 2 Attendance Software Program	5000-5999: Services And Other Operating Expenditures Attention 2 Attendance Software Program	5000-5999: Services And Other Operating Expenditures Attention 2 Attendance Software Program
Amount	21,000	19,000	20,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Increase Clerical Support at Middle School for Increased Attendance Monitoring	2000-2999: Classified Personnel Salaries Increase Clerical Support at Middle School for Increased Attendance Monitoring	2000-2999: Classified Personnel Salaries Increase Clerical Support at Middle School for Increased Attendance Monitoring
Amount	0	0	0
Source	N/A	N/A	N/A
Budget Reference	Illuminate Home Connect: Attendance Monitoring and Parental Support	Illuminate Home Connect: Attendance Monitoring and Parental Support	Illuminate Home Connect: Attendance Monitoring and Parental Support
Amount	3,000	5,000	5,000
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Title I Supplies and Support for Homeless Students	4000-4999: Books And Supplies Title I Supplies and Support for Homeless Students	4000-4999: Books And Supplies Title I Supplies and Support for Homeless Students

Amount	0	0	5,000
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	4000-4999: Books And Supplies SART & SARB Student Support Supplies
Amount	0	0	88,500
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	2000-2999: Classified Personnel Salaries Student Services Support

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

2.6- Increase services to Foster Youth through the creation of a School Engagement Liaison

2.6- Increase services to Foster Youth through the creation of a School Engagement Liaison

2.6- Increase services to Foster Youth through the creation of a School Engagement Liaison

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	75,500	78,000	84,500
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Foster Youth/School Engagement Liaison	2000-2999: Classified Personnel Salaries Foster Youth/School Engagement Liaison	2000-2999: Classified Personnel Salaries Foster Youth/School Engagement Liaison
Amount	0	3,000	3,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	4000-4999: Books And Supplies Foster Student Services and Supplies	4000-4999: Books And Supplies Foster Student Services and Supplies
Amount	0	0	2,000
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	5000-5999: Services And Other Operating Expenditures Student Services Conference

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.7- Provide increased outreach to parents in their native language

2018-19 Actions/Services

2.7- Provide increased outreach to parents

2019-20 Actions/Services

2.7- Provide increased outreach to parents

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	16,000	16,000	20,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Translation Services	5000-5999: Services And Other Operating Expenditures Translation Services	5000-5999: Services And Other Operating Expenditures Translation Services
Amount	15,000	7,000	7,500
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures School Accountability Report Cards	5000-5999: Services And Other Operating Expenditures School Accountability Report Cards	5000-5999: Services And Other Operating Expenditures School Accountability Report Cards

Amount	0	6,000	6,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	5000-5999: Services And Other Operating Expenditures ADA Compliance System	5000-5999: Services And Other Operating Expenditures ADA Compliance System
Amount	0	0	125,800
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	1000-1999: Certificated Personnel Salaries Parent/Community Communication Coordinator
Amount	0	0	10,000
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	4000-4999: Books And Supplies Community Engagement Resources
Amount	0	0	120,000
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	5000-5999: Services And Other Operating Expenditures Electronic Marquees at each School Site
Amount	0	0	74,000
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	2000-2999: Classified Personnel Salaries Parent/Community Engagement Clerks

Amount	0	0	50,000
Source	N/A	N/A	Title I
Budget Reference	N/A	N/A	2000-2099: Classified Personnel Salaries Parent/Community Engagement Clerks
Amount	0	0	4,895
Source	N/A	N/A	Title III
Budget Reference	N/A	N/A	2000-2099: Classified Personnel Salaries Immigrant Student and Family Outreach & Support

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools
Specific Grade Spans: Grades: Preschool, Transitional Kindergarten, Kindergarten, Grade 5, and Grade 6

Actions/Services

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

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

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

New Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/Q

2019-20 Actions/Services

2.8 Ensure vertical alignment and articulation between grade spans for supporting positive student transitions to new school environments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	2,000
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	1000-1999: Certificated Personnel Salaries Preschool and TK/K Vertical Alignment & Articulation
Amount	0	0	3,000
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	1000-1999: Certificated Personnel Salaries Grades 5 and 6 Vertical Alignment & Articulation
Amount	0	0	4,000
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	5000-5999: Services And Other Operating Expenditures 5th grade field trip to middle school for 6th grade Welcome Activities and Tour

Amount	0	0	1,500
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	1000-1999: Certificated Personnel Salaries 6th grade Transition/Welcome Activities and Events
Amount	0	0	1,500
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	4000-4999: Books And Supplies 6th grade Transition/Welcome Activities and Events

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

Provide physically safe and well maintained facilities for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

Baseline:

The district currently has a "good" school facility rating for all school sites with the exception of Boulder Ridge Elementary which received a "fair" rating on the latest School Accountability Report Card

Completion of Phase 2 modernization at Romoland Elementary School, which is slated to begin in June 2017 and be completed by July 2018.

TK/K playground installation at both Romoland and Harvest Valley have been identified as, LCAP funded, projects to be completed.

There is a current need to update and/or modernize identified smaller projects at various sites throughout the district.

There is a need to submit work orders in a timely and consistent manner and for the work orders to be completed in a reasonable amount of time.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Accountability Report Cards	BRES: "Fair" Rating, HVES "Exemplary", MVES "Good", Romoland "Good", EACMS "Good"	Maintain a minimum of a "good" school facility rating for all school sites on the School Accountability Report Card	Maintain a minimum of a "good" school facility rating for all school sites on the School Accountability Report Card	Maintain a minimum of a "good" school facility rating for all school sites on the School Accountability Report Card
Construction Completion/Progress	Phase 1 complete, phase 2 set to begin in June 2017.	Complete phase phase 2 of a modernization project at Romoland Elementary School		
Construction Completion/Progress	TK/K playground plans are being revised and scheduled to begin construction in June 2017	Complete updates and/or modernization to identified smaller projects at various sites throughout the district	Complete updates and/or modernization to identified smaller projects at various sites throughout the district	Complete updates and/or modernization to identified smaller projects at various sites throughout the district
Completed Work Orders	1,650 in 2016-17	Complete all submitted work orders throughout the school year	Complete all submitted work orders throughout the school year	Complete all submitted work orders throughout the school year

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

3.1- Modernization and improvement of identified facilities

2018-19 Actions/Services

3.1- Modernization and improvement of identified facilities

2019-20 Actions/Services

3.1- Modernization and improvement of identified facilities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	250,000	518,389	811,350
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Designated Facilities Improvements	5000-5999: Services And Other Operating Expenditures Designated Facilities Improvements	4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures Designated Facilities Improvements
Amount	0	0	0
Source	N/A	N/A	N/A
Budget Reference	Parent/Community Involvement and Input on Modernization Projects	Parent/Community Involvement and Input on Modernization Projects	N/A

Amount	9,002,009	6,580,000	0
Source			N/A
Budget Reference	6000-6999: Capital Outlay Source: Developer Fees, State School Facilities Funds, Romoland Elementary Modernization, LCFF, Community Facilities District Funds Romoland Elementary Modernization	6000-6999: Capital Outlay Source: Special Reserve Fund for Capital Outlay, Capital Project Fund Romoland Elementary Modernization	N/A

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

3.2- Provide a physically safe learning environment for all students

3.2- Provide a physically safe learning environment for all students

3.2- Provide a physically safe learning environment for all students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	75,000	0	0
Source	Base	N/A	N/A
Budget Reference	5000-5999: Services And Other Operating Expenditures Deferred Maintenance Plan	N/A	N/A
Amount	50,000	50,000	10,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Facilities Safety Improvements	5000-5999: Services And Other Operating Expenditures Facilities Safety Improvements	5000-5999: Services And Other Operating Expenditures Facilities Safety Improvements
Amount	36,100	0	0
Source	Base	N/A	N/A
Budget Reference	2000-2999: Classified Personnel Salaries Maintain Increase Maintenance and Operations Classified Salaries	N/A	N/A
Amount	10,000	10,000	10,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Emergency Preparedness Supplies	4000-4999: Books And Supplies Emergency Preparedness Supplies	4000-4999: Books And Supplies Emergency Preparedness Supplies

Amount	108,000	127,000	36,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Health Clerks to LVN's Classified Salaries	2000-2999: Classified Personnel Salaries Health Clerks to LVN's Classified Salaries	2000-2999: Classified Personnel Salaries Health Clerks to LVN's Classified Salaries
Amount	40,000	38,000	111,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Increase Noon Duty Supervisors Classified Salaries	2000-2999: Classified Personnel Salaries Increase Noon Duty Supervisors Classified Salaries	2000-2999: Classified Personnel Salaries Increase Noon Duty Supervisors Classified Salaries
Amount	20,000	22,000	105,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Increase Crossing Guard Supervision	5000-5999: Services And Other Operating Expenditures Increase Crossing Guard Supervision	5000-5999: Services And Other Operating Expenditures Increase Crossing Guard Supervision
Amount	7,500	11,000	13,500
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Increase in Services for Vision and Hearing	5000-5999: Services And Other Operating Expenditures Increase in Services for Vision and Hearing	5000-5999: Services And Other Operating Expenditures Increase in Services for Vision and Hearing
Amount	5,000	5,000	0
Source	LCFF	LCFF	N/A
Budget Reference	2000-2999: Classified Personnel Salaries Noon Duty/Campus Supervisor Training	2000-2999: Classified Personnel Salaries Noon Duty/Campus Supervisor Training	N/A

Amount	0	15,500	16,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	5000-5999: Services And Other Operating Expenditures Navigate Prepared Emergency Response System	5000-5999: Services And Other Operating Expenditures Navigate Prepared Emergency Response System
Amount	0	3,500	3,300
Source	N/A	LCFF	LCFF
Budget Reference	N/A	5000-5999: Services And Other Operating Expenditures Raptor Visitor Management System	5000-5999: Services And Other Operating Expenditures Raptor Visitor Management System
Amount	0	25,000	6,500
Source	N/A	LCFF	LCFF
Budget Reference	N/A	5000-5999: Services And Other Operating Expenditures Wireless Upgrades to Emergency Evacuation Areas	5000-5999: Services And Other Operating Expenditures Wireless Upgrades to Emergency Evacuation Areas
Amount	0	0	11,700
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	2000-2999: Classified Personnel Salaries Increase MOT
Amount	0	0	20,000
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	2000-2999: Classified Personnel Salaries Increase LVN Services

Amount	0	0	2,000
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	1000-1999: Certificated Personnel Salaries Sports Coach AED Training
Amount	0	0	0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	Borrego Mobile Health Clinic

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

3.3- Provide appropriate support to maintain cleanliness of facilities

3.3- Provide appropriate support to maintain cleanliness of facilities

3.3- Provide appropriate support to maintain cleanliness of facilities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	67,000	71,000	174,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Maintain Increase in Custodial Support	2000-2999: Classified Personnel Salaries Maintain Increase in Custodial Support	2000-2999: Classified Personnel Salaries Increase Custodial Support

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

3.4 Maintain services to limit drug, alcohol, and tobacco presence on campus

3.4 Maintain services to limit drug, alcohol, and tobacco presence on campus

3.4 Maintain services to limit drug, alcohol, and tobacco presence on campus

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,000	1,500	1,300
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Interquest K-9 Detection Services	5000-5999: Services And Other Operating Expenditures Interquest K-9 Detection Services	5000-5999: Services And Other Operating Expenditures Interquest K-9 Detection Services
Amount	0	0	0
Source	N/A	N/A	N/A
Budget Reference	Parent Education Classes (Cost contained in Romoland CARES Classes Goal 1 Action 7)	Parent Education Classes (Cost contained in Romoland CARES Classes Goal 1 Action 7)	Parent Education Classes (Cost contained in Romoland CARES Classes Goal 1 Action 7)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$8,153,817

Percentage to Increase or Improve Services

24.79%

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

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

Romoland School District is receiving LCFF supplemental and concentration grant funding of \$8,153,817 in the 2019-20 school year. The district has a projected unduplicated student count of 74.64% for low income, English learner, and foster youth students. Actions and services associated with supplemental and concentration grant funds are principally directed to and are effective in meeting district goals for unduplicated pupils in the state priority areas. Romoland School District is proud of the annual growth on multiple metrics as demonstrated on the California Fall 2018 Dashboard; Romoland School District is further proud of no schools or the district needing Differentiated Assistance from the Riverside County Office of Education and further, no school or the district was identified for Federal CSI or TSI. Our systems alignment and regular monitoring of metrics throughout the year are foundational to the district's success with student performance for academics, attendance, and behavior.

The expenditures in our Local Control Accountability Plan focus on:

1. Goal 1 is our academic goal mainly focused on the implementation of California State Standards with depth and complexity to develop a wide range of college and career readiness skills among our students. The refinement of Units of Study in English Language Arts/English Language Development and Mathematics, as well as NGSS Units, will focus on the implementation of appropriately rigorous learning experiences, culminating tasks, and assessments. Resources have been allocated that help with increasing staff capacity in the delivery of quality educational experiences that are aligned to state standards. Additionally, the continued development and strengthening of our academic multi-tiered system of support to meet the individual academic needs of students is expanding based on identified needs. This will be strengthened through the Orton-Gillingham Dyslexia and Literacy professional development, as well as our continued focus on Personalized Student Goal Setting across all school sites. We are expanding parent/guardian and family engagement by adding Love and Logic Kindergarten Parent/Guardian classes and adding a

Volunteer Appreciation Celebration. We are also adding a professional development opportunity for all district staff which is focused on positive school cultures that engage the parent/guardian community, "Culturize" with Jimmy Casas.

New and/or Expanded Services:

- * New Orton-Gillingham Dyslexia and Literacy Instruction Professional Development for all elementary teachers, special education teachers, middle school ELA teachers, and four instructional coaches
- * New Jimmy Casas "Culturize" Professional Development for all district staff
- * New Love and Logic Kindergarten Parent/Guardian Classes at all school sites
- * New Volunteer Appreciation Celebration
- * New Practice ACT for grade 7 students
- * Expansion of Personalized Student Goal Setting for all students at all school sites

2. Goal 2 is mainly focused on providing emotionally safe and engaging learning environments for all students. By allocating resources to "Close the Digital Divide" among our students, we are providing learning opportunities that transform learning experiences for underserved populations of students and encourages authentic engagement. Resources have been allocated to create opportunities for students explore music at the elementary and middle school level, after school athletics and clubs, and college and career based electives that expose students to their areas of interest. An area of focus is increasing the social, emotional, and academic supports of students by having full time counselors at each school site, as well as a School Engagement and Foster Youth Liaison. There is expansion of Pupil Services supports in this goal with a focus on increasing Tier 3 mental health services and supporting parent/guardian resources for student behavioral health. There is also expansion of Parent/Guardian and Community engagement and communication with new Community Liaisons, Engagement Coordinator, and EACMS Student Advisor. There is an increased focus on the transition of students between grades Preschool and TK/Kindergarten, between grades 5 at the elementary sites and grade 6 at the middle school, and between grade 8 at the middle school and grade 9 at the high school school level (which is a new school district for our students).

New and/or Expanded Services:

- * New Mental Health services for students
- * Expansion of Behavioral Health mobile services
- * New Parent/Guardian and Community Engagement Coordinator
- * Expansion of Pupil Services supports
- * New Community Engagement Liaisons at each school site
- * New Electronic marquees at each school site
- * Expansion of vertical alignment and articulation activities between Early Childhood Education program and TK/K
- * New vertical alignment and articulation activities between grade 5 (elementary sites) and grade 6 (EACMS)

- * New Student Advisor at EACMS to support student transition between grades 5 and 6 and between grades 8 and 9 (to high school district)
- * New STEM Elective devices

3. Providing physically safe and well maintained learning environments for all students. Resources have been allocated to improve services in maintaining the cleanliness and repair of facilities, supervision of students while in route to school and also while on school grounds, and providing additional resources in the event of an emergency . Additional supports are provided to help identify and/or keep drugs, alcohol, tobacco, and other contraband off campuses. There is also expansion of health supports with increases to LVN access for students, Borrego Mobile Health Clinic for students and their families, and AED training for sports coaches.

New and/or Expanded Services:

- * Expansion of identified improvements to facilities based on safety or modernization needs
- * Expansion of noon-duty staff
- * Expansion of crossing guard staff
- * Expansion Borrego Mobile Health Clinic
- * New AED Sports Coach training
- * Expansion of custodial positions to improve facility safety and cleanliness
- * Expansion of LVN access for students

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$7,387,546	24.2%

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

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

Romoland School District is receiving LCFF supplemental and concentration grant funding of \$7,387,546 in the 2018-19 school year. The district has a projected unduplicated student count of 74.69% for low income, English learner, and foster youth students. Actions and services associated with supplemental and concentration grant funds are often implemented system wide, even when the action and service is principally directed for our unduplicated count of students.

The expenditures in our Local Control Accountability Plan focus on:

1. Implementation of California State Standards with greater depth and complexity to develop a wide range of college and career readiness skills among our students. The refinement of Units of Study in English Language Arts/English Language Development and Mathematics will focus on the development of appropriately rigorous culminating tasks and assessments at the end of each unit by providing relevant materials and experiences in which students are able to develop a strong connection and integrating the new English Language Development Standards. Resources have been allocated that help with increasing staff capacity in the delivery of quality educational experiences that are aligned to state standards. Additionally, the continued development and strengthening of our multi-tiered system of support to meet the individual academic needs of students is expanding based on identified needs.

New and/or Expanded Services:

- * Purchase NGSS instructional materials
- * National Center for Urban School Transformation (NCUST) partnership and leadership professional development
- * Purchase Google Expedition Kits
- * Blended and personalized learning room environment upgrades

2. Providing emotionally safe and engaging learning environments for all students. By allocating resources to "Close the Digital Divide" among our students, we are providing learning opportunities that transform learning experiences for underserved populations of students and encourages authentic engagement. Resources have been allocated to create opportunities for students explore music at the elementary and middle school level, after school athletics and clubs, and college and career based electives that expose students to their areas of interest. Increasing the social, emotional, and academic supports of students by adding full time counselors at each elementary school to work in conjunction with our School Engagement Liaison who offers supports and services to our foster youth and their families.

New and/or Expanded Services:

- * Year 3 of Counselor training in the ASCA model

- * Navigating Difference professional development for staff
- * Elementary physical education supplies
- * E-book platform
- * ADA compliance system

3. Providing physically safe and well maintained learning environments for all students. Resources have been allocated to improve services in maintaining the cleanliness and repair of facilities, supervision of students while in route to school and also while on school grounds, and providing additional resources in the event of an emergency . Additional supports are provided to help identify and/or keep drugs, alcohol, tobacco, and other contraband off campuses.

New and/or Expanded Services:

- * Identified improvements to facilities based on safety or modernization needs
- * Navigate Prepared Emergency Response System implementation
- * Raptor Visitor Management System
- * Wireless upgrades to emergency evacuation areas

The proportionality percentage for increased or improved services is reflected in providing additional monitoring, supports, college and career opportunities, intervention, enrichment, and safety initiatives for low income, English learner, and foster youth students.

Through a combination of staffing, services, and programs the Romoland School District provides support, training, and guidance to administrators, certificated, and classified staff to target the unique needs of these identified subgroups. Instructional coaches provide training and support to staff in the implementation of state standards, but also build cultural proficiency and equity mindsets among staff in helping teachers analyze student performance data and adjust instruction in response to student need. Instructional coaches also provide professional development in the implementation of English Language Development Standards for our teachers of English learners. Heavy emphasis has been placed on computer adaptive, diagnostic assessments that targets specific skill deficiencies for students in the areas of math and reading. These diagnostic assessments are supported with content that is accessible and appropriate to fill in the necessary skill gaps for students. Instructional coaches support teachers in creating blended and personalized learning environments which support individualized student learning.

The implementation of 1:1 devices for student use closes the "Digital Divide" for our underserved populations of students and allows them to engage in 21st Century learning experiences that prepare them for college and career. The expansion of blended and personalized learning environments, along with resources, such as Google Expeditions Kits and NGSS materials, provides equitable and enriched learning environments.

Middle School AVID, AVID Excel, and AVID Elementary encourage the participation and enrollment of historically underserved

populations of students to help prepare them for the rigors of high school and eventual college acceptance. The continuation of full time elementary counselors that are being trained in the American School Counselors Association (ASCA) Model provides additional supports to students in the social, emotional, and academic areas. Staff has received professional development in Olweus Bullying Prevention Program, PBIS, Restorative Practices, and Cultural Proficiency. Navigating Difference will be the next level of cultural proficiency and equity professional development offered to staff.

The School Engagement Liaison has focused primarily on foster and homeless youth services, as well as chronic attendance concerns. Parent/guardian education opportunities will continue to be offered based on parent/guardian input of interest and needs.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$6,700,034	23.38%

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

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

Romoland School District is receiving LCFF supplemental and concentration grant funding of \$5,894,435.00 in the 2017-18 school year. The district has a projected unduplicated student count of 73.52% for low income, English learner, and foster youth students. Actions and services associated with supplemental and concentration grant funds are often implemented system wide, even when the action and service is principally directed for our unduplicated count of students.

The expenditures in our Local Control Accountability Plan focus on:

1. Implementation of California State Standards with greater depth and complexity to develop a wide range of college and career readiness skills among our students. The refinement of Units of Study in English Language Arts/English Language Development and Mathematics will focus on the development of appropriately rigorous culminating tasks and assessments at the end of each unit by providing relevant materials and experiences in which students are able to develop a strong connection and integrating the new English Language Development Standards. Resources have been allocated that help with increasing staff capacity in the delivery of

quality educational experiences that are aligned to state standards. Additionally, the continued development and strengthening of our multi-tiered system of support to meet the individual academic needs of students is expanding based on identified needs.

New Services:

- * Expansion to grades 3-5 in the utilization of our math consultant to focus on rigor, instructional shifts, and assessment grades 3-8 in totality.
- * Utilization of a writing consultant to help us meet the demands of CCSS writing expectations
- * NGSS implementation consultant over three years. Year #2 of our implementation plan
- * Creation additional NGSS/STEAM inquiry based units that support and align with Math Units of Study
- * AVID Excel "Summer Bridge" program implementation to support our long term English learners (LTEL's)
- * ELPAC training for staff
- * Increase systems and compensation for teacher certifications/mastery in identified areas and/or district programs
- * Expanding our professional learning opportunities related to all aspects of the academic program to better meet the needs of staff members
- * Increase parent education and engagement opportunities through expansion and modification of our Parent University
- * Purchase and adoption of Spanish World Languages text and materials
- * Exam fees for Advanced Placement Spanish Language class
- * Site specific identified trainings to help teachers meet the needs of at-risk students
- * Increased support to students being serviced in county special education programs

2. Providing emotionally safe and engaging learning environments for all students. By allocating resources to "Close the Digital Divide" among our students, we are providing learning opportunities that transform learning experiences for underserved populations of students and encourages authentic engagement. Resources have been allocated to create opportunities for students explore music at the elementary and middle school level, after school athletics and clubs, and college and career based electives that expose students to their areas of interest. Increasing the social, emotional, and academic supports of students by adding full time counselors at each elementary school to work in conjunction with our School Engagement Liaison who offers supports and services to our foster youth and their families.

New Services:

- * Year 2 of Counselor training in the ASCA model
- * Year 2 of Cultural Proficiency training for staff
- * Increased allocation for technology support services to meet the needs of our growing district.

- * Increased student survey opportunities to provide feedback to district

3. Providing physically safe and well maintained learning environments for all students. Resources have been allocated to improve services in maintaining the cleanliness and repair of facilities, supervision of students while in route to school and also while on school grounds, and providing additional resources in the event of an emergency . Additional supports are provided to help identify and/or keep drugs, alcohol, tobacco, and other contraband off campuses.

New Services:

- * Identified improvements to facilities based on safety or modernization needs
- * New TK/K playground for both Harvest Valley and Romoland Elementary
- * Emergency Response training for all school sites and the district office
- * Increase in emergency supplies for school sites

The proportionality percentage for increased or improved services is reflected in providing additional monitoring, supports, college and career opportunities, and intervention for low income, English learner, and foster youth students. Through a combination of staffing, services, and programs the Romoland School District provides support, training, and guidance to administrators, certificated, and classified staff to target the unique needs of these identified subgroups. Instructional coaches provide training and support to staff in the implementation of state standards, but also build cultural proficiency among staff in helping teachers select culturally appropriate materials when delivering curriculum to students. Instructional coaches also provide additional support and training in the implementation of English Language Development Standards for our teachers of English learners, and early literacy support and training for our teachers of students that are entering the school system without the necessary literacy skills to access the curriculum at an appropriate level. Heavy emphasis has been placed computer adaptive, diagnostic assessments that target specific deficiencies for students in the areas of math and reading. These diagnostics are also followed up with content that is accessible and appropriate to fill in the necessary gaps for students. The implementation of 1:1 devices for student use closes the "Digital Divide" for our underserved populations of students and allows them to engage in 21st Century learning experiences that prepare them for college and career. Middle School AVID, AVID Excel, and AVID Elementary encourage the participation and enrollment of historically underserved populations of students to help prepare them for the rigors of high school and eventual college acceptance. The continuation of full time elementary counselors that will be trained in the American School Counselors Association (ASCA) Model will provide additional supports to students in the social, emotional, and academic areas and will use data to determine program effectiveness in all areas. Staff has been trained Olweus Bullying Prevention Program and Restorative Practices and deeper implementation at the school sites will help expand our supports to students in a comprehensive and meaningful way. Our School Engagement Liaison has focused primarily on foster youth services, and chronic attendance concerns, and will modify services in the area of parent education/engagement by imbedding parent education opportunities into the site principals "Pastries with the Principal" monthly events.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “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).

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

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “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).

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	16,199,235.00	15,695,478.00	17,954,606.00	16,199,235.00	10,750,474.00	44,904,315.00
	6,580,000.00	6,580,000.00	9,002,009.00	6,580,000.00	0.00	15,582,009.00
Base	1,621,577.00	1,621,577.00	1,732,677.00	1,621,577.00	1,621,577.00	4,975,831.00
LCFF	7,387,546.00	6,877,004.00	6,610,935.00	7,387,546.00	8,153,817.00	22,152,298.00
Low Performing Student Block Grant	0.00	0.00	0.00	0.00	140,000.00	140,000.00
N/A	0.00	0.00	0.00	0.00	0.00	0.00
Title I	461,551.00	461,551.00	466,553.00	461,551.00	609,618.00	1,537,722.00
Title II	65,000.00	65,000.00	63,647.00	65,000.00	101,967.00	230,614.00
Title III	83,561.00	90,346.00	78,785.00	83,561.00	73,495.00	235,841.00
Title IV	0.00	0.00	0.00	0.00	50,000.00	50,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	16,199,235.00	15,695,478.00	17,954,606.00	16,199,235.00	10,750,474.00	44,904,315.00
	6,580,000.00	6,580,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	4,215,249.00	4,050,745.00	4,114,224.00	4,215,249.00	4,664,364.00	12,993,837.00
2000-2999: Classified Personnel Salaries	927,435.00	926,219.00	895,600.00	927,435.00	1,380,495.00	3,203,530.00
4000-4999: Books And Supplies	2,063,000.00	1,732,464.00	1,291,935.00	2,063,000.00	2,220,950.00	5,575,885.00
5000-5999: Services And Other Operating Expenditures	2,143,551.00	2,146,484.00	2,375,838.00	2,143,551.00	2,276,665.00	6,796,054.00
5800: Professional/Consulting Services And Operating Expenditures	270,000.00	259,566.00	275,000.00	270,000.00	208,000.00	753,000.00
6000-6999: Capital Outlay	0.00	0.00	9,002,009.00	6,580,000.00	0.00	15,582,009.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	16,199,235.00	15,695,478.00	17,954,606.00	16,199,235.00	10,750,474.00	44,904,315.00
		6,580,000.00	6,580,000.00	0.00	0.00	0.00	0.00
	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
	N/A	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	1,621,577.00	1,621,577.00	1,621,577.00	1,621,577.00	1,621,577.00	4,864,731.00
1000-1999: Certificated Personnel Salaries	LCFF	2,515,672.00	2,351,168.00	2,429,000.00	2,515,672.00	2,856,500.00	7,801,172.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	0.00	74,000.00	74,000.00
1000-1999: Certificated Personnel Salaries	Title II	65,000.00	65,000.00	63,647.00	65,000.00	101,967.00	230,614.00
1000-1999: Certificated Personnel Salaries	Title III	13,000.00	13,000.00	0.00	13,000.00	10,320.00	23,320.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	36,100.00	0.00	0.00	36,100.00
2000-2999: Classified Personnel Salaries	LCFF	927,435.00	926,219.00	859,500.00	927,435.00	1,325,600.00	3,112,535.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	0.00	50,000.00	50,000.00
2000-2999: Classified Personnel Salaries	Title III	0.00	0.00	0.00	0.00	4,895.00	4,895.00
4000-4999: Books And Supplies	LCFF	2,058,000.00	1,727,464.00	1,288,935.00	2,058,000.00	2,191,450.00	5,538,385.00
4000-4999: Books And Supplies	Title I	5,000.00	5,000.00	3,000.00	5,000.00	12,000.00	20,000.00
4000-4999: Books And Supplies	Title IV	0.00	0.00	0.00	0.00	17,500.00	17,500.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	75,000.00	0.00	0.00	75,000.00
5000-5999: Services And Other Operating Expenditures	LCFF	1,625,439.00	1,621,587.00	1,792,500.00	1,625,439.00	1,582,267.00	5,000,206.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Low Performing Student Block Grant	0.00	0.00	0.00	0.00	140,000.00	140,000.00
5000-5999: Services And Other Operating Expenditures	Title I	447,551.00	447,551.00	429,553.00	447,551.00	463,618.00	1,340,722.00
5000-5999: Services And Other Operating Expenditures	Title III	70,561.00	77,346.00	78,785.00	70,561.00	58,280.00	207,626.00
5000-5999: Services And Other Operating Expenditures	Title IV	0.00	0.00	0.00	0.00	32,500.00	32,500.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	261,000.00	250,566.00	241,000.00	261,000.00	198,000.00	700,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	9,000.00	9,000.00	34,000.00	9,000.00	10,000.00	53,000.00
6000-6999: Capital Outlay		0.00	0.00	9,002,009.00	6,580,000.00	0.00	15,582,009.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	6,457,774.00	5,919,752.00	5,914,997.00	6,457,774.00	6,054,412.00	18,427,183.00
Goal 2	2,263,572.00	2,304,105.00	2,366,000.00	2,263,572.00	3,364,412.00	7,993,984.00
Goal 3	7,477,889.00	7,471,621.00	9,673,609.00	7,477,889.00	1,331,650.00	18,483,148.00
Goal 4			0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	15,632,235.00	15,553,852.00	7,211,997.00	15,632,235.00	9,843,674.00
	6,580,000.00	6,580,000.00	0.00	6,580,000.00	0.00
Base	1,621,577.00	1,621,577.00	1,161,577.00	1,621,577.00	1,621,577.00
LCFF	6,820,546.00	6,735,378.00	5,444,435.00	6,820,546.00	7,249,517.00
Low Performing Student Block Grant	0.00	0.00	0.00	0.00	140,000.00
N/A	0.00	0.00	0.00	0.00	0.00
Title I	461,551.00	461,551.00	463,553.00	461,551.00	609,618.00
Title II	65,000.00	65,000.00	63,647.00	65,000.00	101,967.00
Title III	83,561.00	90,346.00	78,785.00	83,561.00	70,995.00
Title IV	0.00	0.00	0.00	0.00	50,000.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources			14,403,580.00		
	0.00	0.00	9,002,009.00	0.00	0.00
Base	0.00	0.00	1,732,677.00	0.00	0.00
LCFF	0.00	0.00	3,139,935.00	0.00	0.00
Low Performing Student Block Grant	0.00	0.00	0.00	0.00	0.00
N/A	0.00	0.00	0.00	0.00	0.00
Title I	0.00	0.00	405,312.00	0.00	0.00
Title II	0.00	0.00	63,647.00	0.00	0.00
Title III	0.00	0.00	60,000.00	0.00	0.00
Title IV	0.00	0.00	0.00	0.00	0.00