LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cotati-Rohnert Park Unified School District
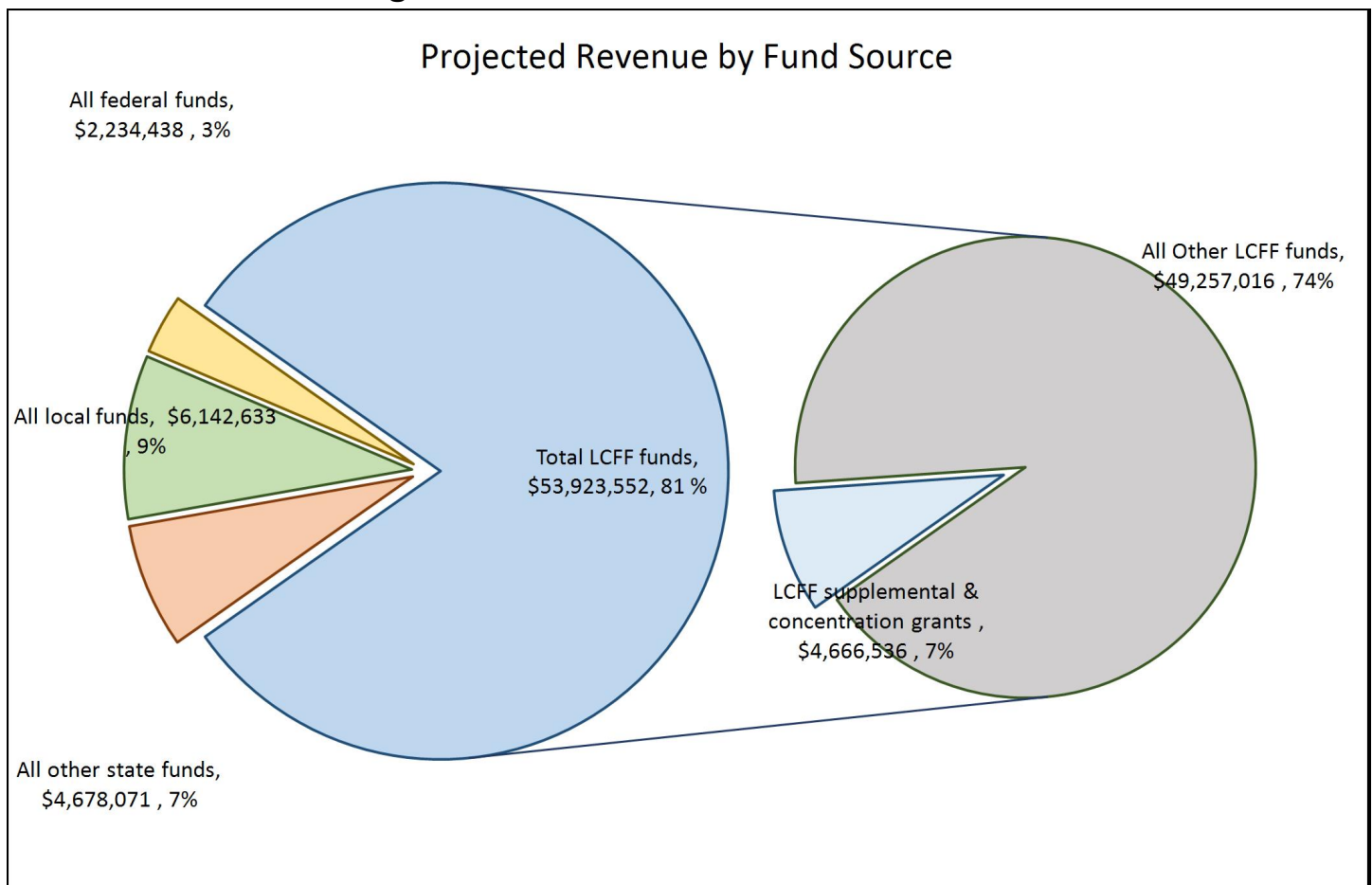
CDS Code: 49738820000000

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

LEA contact information: Julie Synyard, Assistant 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

Projected Revenue by Fund Source

All federal funds, $2,234,438 , 3%

All Other LCFF funds, $49,257,016 , 74%

All local funds, $6,142,633 , 9%

Total LCFF funds, $53,923,552, 81 %

LCFF supplemental & concentration grants , $4,666,536 , 7%
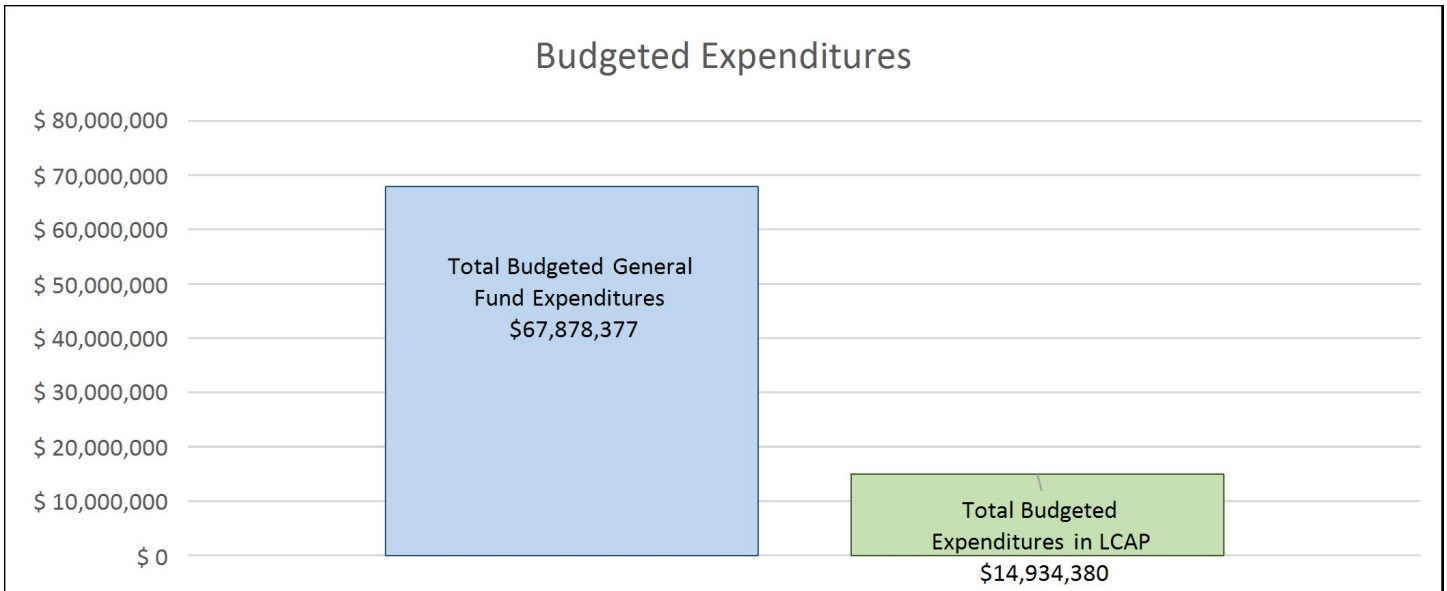
All other state funds, $4,678,071 , 7%

This chart shows the total general purpose revenue Cotati-Rohnert Park Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Cotati-Rohnert Park Unified School District is $66,978,694, of which $53,923,552 is Local Control Funding Formula (LCFF), $4,678,071 is other state funds, $6,142,633 is local funds, and $2,234,438 is federal funds. Of the $53,923,552 in LCFF Funds, $4,666,536 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.

Budgeted Expenditures

Total Budgeted General Fund Expenditures $67,878,377

Total Budgeted Expenditures in LCAP $14,934,380

This chart provides a quick summary of how much Cotati-Rohnert Park Unified 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.

Cotati-Rohnert Park Unified School District plans to spend $67,878,377 for the 2019-20 school year. Of that amount, $14,934,380 is tied to actions/services in the LCAP and $52,943,997 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
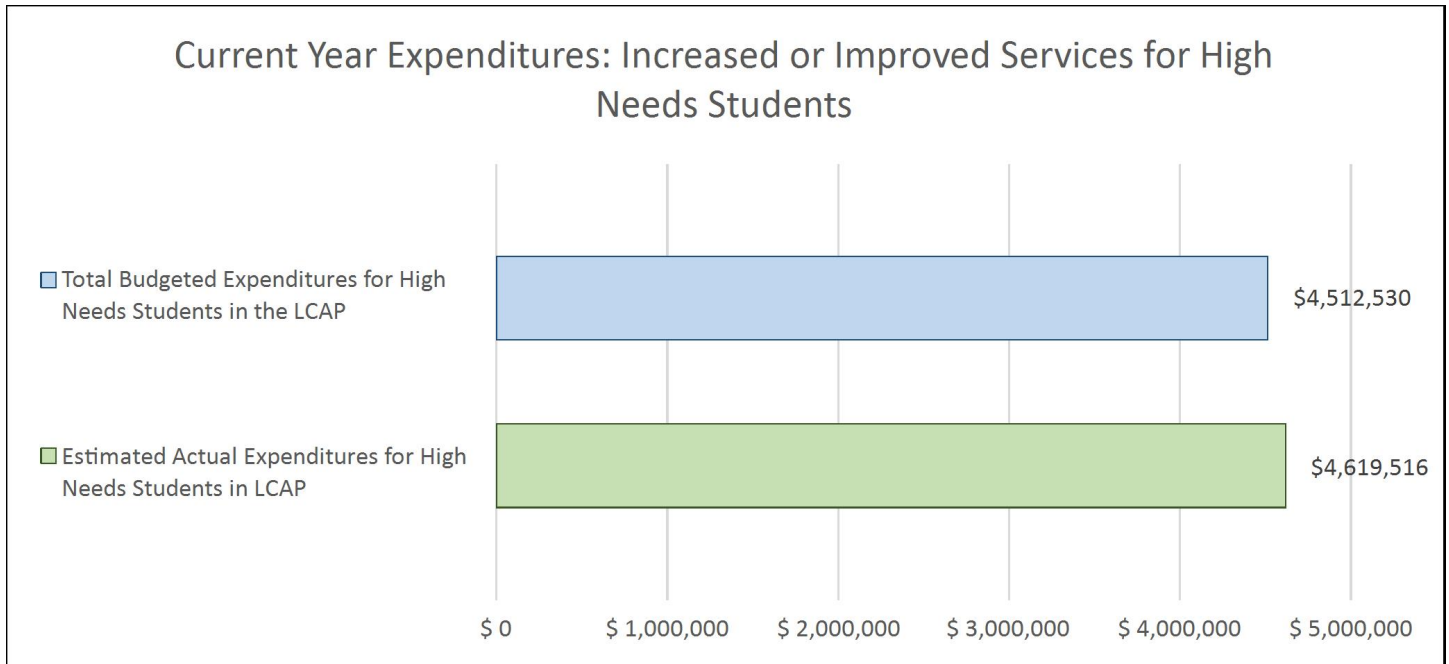
Certificated Teacher Salaries and Benefits other than as listed specifically in the LCAP
Site Principals
District Office Management and Overhead Costs
IT Support
District Office Clerical
Utility Costs
Property and Liability Insurance
Other Contract Services

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

In 2019-20, Cotati-Rohnert Park Unified School District is projecting it will receive $4,666,536 based on the enrollment of foster youth, English learner, and low-income students. Cotati-Rohnert Park Unified 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, Cotati-Rohnert Park Unified School District plans to spend $4,888,356 on actions to meet this requirement.

LCFF Budget Overview for Parents

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

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

	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	$4,512,530
Estimated Actual Expenditures for High Needs Students in LCAP	$4,619,516

This chart compares what Cotati-Rohnert Park Unified 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 Cotati-Rohnert Park Unified 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, Cotati-Rohnert Park Unified School District's LCAP budgeted $4,512,530 for planned actions to increase or improve services for high needs students. Cotati-Rohnert Park Unified School District estimates that it will actually spend $4,619,516 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum</u>: General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B</u>: Guiding Questions: Use as prompts (not limits)

<u>California School Dashboard</u>: 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	Contact Name and Title	Email and Phone
Cotati-Rohnert Park Unified School District	Julie Synyard Assistant Superintendent	julie_synyard@crpusd.org 707-792-4708

2017-20 Plan Summary
The Story
Describe the students and community and how the LEA serves them.

The Cotati-Rohnert Park Unified School District serves approximately 5770 students from Transitional Kindergarten to grade 12 in its seven elementary, two middle, and two high schools. The student population reflects a diverse community comprised of individuals from Cotati, Rohnert Park, and surrounding cities. The student body's ethnic makeup is as follows: 37.6% White, 43.3% Hispanic, .8% Filipino, 2.8% Asian, .6% American Indian, 1.5% African American, 7.3% not reported, 5.8% 2 or more races. The district has 1,147 English Language Learners and within this group, 27 languages, other than English are spoken. 88% of our English learners speak Spanish. There are approximately 764 students with special needs in the district, and 2,832 unduplicated pupils. A highly qualified and dedicated staff works diligently to provide the students with a rigorous and relevant educational experience that prepares them for college and career while promoting community involvement and civic engagement.

The CRPUSD staff functions collaboratively to meet students' educational and social-emotional needs. Through staff discussions that focus upon teaching and learning, student data, improving climate and culture, and empowering independent learners, teachers, administrators and staff work toward helping students achieve their academic and personal goals. With robust curricular and extracurricular offerings, CRPUSD enables students to achieve to their utmost potential.

To address individual student needs, staff differentiates classroom instruction to support academic growth and progress. The unique learning requirements of students are implemented and assessed to measure growth. If a student is experiencing difficulty, staff intervenes with a variety of responses and strategies, both academic and social-emotional, to assist the student. CRPUSD emphasizes that all children are entitled to a successful education and the staff is committed to this vision of success. The creation of the LCAP, the goals and action steps set forth in the document, and the alignment of supports details the commitment to student achievement.

LCAP Highlights

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

CRPUSD works collaboratively with its key stakeholders to create goals and action plans to increase student achievement and support learning. Every effort is made to provide our students with a quality education that will prepare them for college, career, and citizenship. Four LCAP goals have been created to help CRPUSD work toward fulfilling its responsibilities to serve our students and community during the years of 2017-2020.

- Goal 1 = Provide and support a relevant and rigorous curriculum based on the California Common Core State Standards to maximize student achievement
- Goal 2 = Implement a broad course of study that meets all students' needs and interests and prepares them for college and career. The percentage English Language Learners, foster youth, and low-income students enrolled in AP and honors courses is equal to that of the general population. Students with disabilities access AP and honors courses as their IEPs allow
- Goal 3 = Create and maintain optimum learning environments for students and staff
- Goal 4 = Build and maintain highly effective and relevant family and community partnerships to increase student achievement and engagement in school

In order to bring coherence and alignment to the district, the LCAP is reflective of the (WASC) Western Association of Schools and Colleges goals of both Rancho Cotate High School and Technology High School. The LCAP is also aligned to each site's School Plan for Student Achievement (SPSA).

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

The district continues to be proud of our increasing high school Graduation Rate indicator and the increasing preparation for students regarding the College and Career readiness indicator . The following data demonstrates the district's graduation rates: Technology High School = 97.44% (78 students), Rancho Cotate High School = 94.59% (333 students), and El Camino = 90% (40 students). The data on the California Dashboard 2018-19 is incorrect and these numbers reflect the district's graduation rate. The district has focused upon aligning our strategic vision in terms of priorities, initiatives, and professional development opportunities to sustain this increase. This alignment has helped the district actualize the goal of preparing students for college and career. During the 2018-19 school year, the two comprehensive high schools (Rancho Cotate High School and Technology High School) offered a block schedule in order to increase student achievement towards a high school diploma. The six period schedule was replaced with an eight period block schedule that afforded students in academic difficulty greater opportunity to earn credits if they were deficient. If credit deficient students required additional courses to maintain their status toward

earning diplomas, ample time was provided for them to remain on track for graduation. In addition to serving our at risk students, the block schedule increased course offerings, provided a Freshmen Foundations class that helped students transition to high school and establish the academic foundations for success, and improve the opportunity for our students to be deemed "prepared" on the College and Career Indicator on the Dashboard. Students had increased ability to take additional AP courses and sit for examinations, participate in dual enrollment, complete the A-G requirements, and work toward becoming a "completer" in a Career and Technical Education pathway. The high schools have invested heavily in strengthening their Career Technology pathways to expand course offerings and options.

The district is also pleased with the progress of our English Language Learners. Teachers have been working to support English Language proficiency and increase opportunities for reading, speaking, listening and comprehension in the classroom. The implementation of the new English Language Proficiency Assessment (ELPAC) has helped to increase teacher awareness and focus on our English Language Learners. The district partners with the Code to the Future organization to provide a computer science immersion program at John Reed, and this program was expanded to Technology Middle School in the 2018-19 school year. The partnership supported our English Language Learners at these sites as the curriculum is project based and required our English Learner students to engage in collaborative group work, present their final coding products, and assume a leadership role as the expert in the creation of the product.

CRPUSD has worked diligently to increase and maintain a positive culture and climate throughout the district. Through a detailed teacher survey, data was gathered to address areas of strength and areas of growth. Parent surveys also helped highlight areas of need and strength. Student focus groups elicited student voice and through comments of positive happenings on campus and areas to improve, students helped shape the LCAP. The district implemented a Positive Behavioral Interventions and Support framework TK-8 and introduced the Character Strong social/emotional curriculum in grades 9 at Rancho Cotate High School and grades 9-12 at Technology High School. In the 2019-20 school year, Rancho Cotate High School will implement the Positive Behavioral Interventions and Supports framework as well.

The district plans to maintain and build upon current trends in these areas by continuing with our LCAP goals and action steps. These action steps include increasing intervention supports for our students in difficulty, implementing restorative practices and positive behavior interventions and supports (PBIS), expanding our use of instructional technology, increasing our analysis of student achievement data, purchasing additional curriculum materials, and enhancing our efforts at instructional coaching to create the greatest opportunity for student success.

The district's commitment to student achievement, building teacher capacity, and providing optimum learning environments is highlighted in the LCAP. The additional focus on homeless students, English Language Learners and students with special needs is evident with additional curricular materials, tutoring opportunities, and professional development for teachers that addresses instructional strategies that enhance differentiation and language proficiency. The dedication to establishing, maintaining, and expanding positive district and school cultures is also evident throughout the plan.

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

The greatest needs as indicated by the California Dashboard include English Language Arts and Mathematics achievement for all students in grades 3-8 and suspension rates. The other greatest need is the Chronic Absenteeism rate for Homeless Youth. There was an error with CALPADS reporting regarding the Graduation Rate. The Red Indicator for the Graduation Rate is incorrect. The correct percentage of students earning a high school diploma was listed previously and is not a "greatest need" for the district.

As a result of the Chronic Absenteeism rate and mathematics performance for Homeless Youth, the district qualified for Differentiated Assistance. This qualification required the district to work collaboratively with the county office. CRPUSD partnered with the Sonoma County Office of Education and formed a Differentiated Assistance Committee to engage in the Continuous Improvement Science Process. The process involved the committee in data gathering and analysis, root cause analysis, action planning, and narrowing of focus. At the end of the school year, the committee established the following commitments for the 2019-20 school year: to focus upon instructional practices and relationship building. The committee prioritized the need to develop a coherent system that emphasizes teaching and learning with improvements in instructional practices that can be achieved through the use of professional learning communities and data analysis, and improved student relationships in which students feel connected and engaged at their respective school sites.

In order to address these needs, the district will continue to improve the professional learning community process. As a result of the data reviews, too much time has been spent on managerial type issues rather than teaching and learning. There needs to be a greater emphasis on the "how" of teaching in professional learning communities rather than the "what". To provide more relevant progress monitoring data, the K-8 students will be assessed through the Easy CBM platform to help inform instruction for elementary and middle school students. The tracking of data and the ability to provide immediate interventions for knowledge gaps will help improve student achievement. Increased data discussions in Professional Learning Communities will help build teacher capacity and immediate feedback to support student learning. Establishing instructional commitments and bolstering our Tier 1 instruction will be a primary focus moving forward.

To help address the rise in suspension rates and absentee rate, the district will continue to implement a PBIS (Positive Behavior Intervention and Supports System) in grades TK-8, and at Rancho Cotate High school. Technology High School will continue to implement the Character Strong behavior intervention curriculum. A continued use of restorative practices and counseling interventions will be continue to be implemented in the 2019-20 school year. District sites have partnered with WestEd to engage in a climate and culture study called Whole Climate 360. Through this process, sites review their student handbooks, discipline procedures, positive incentives, parent involvement activities, and extracurricular activities to ensure sites are offering a welcoming environment to the students. The district will also continue working closely with the Sonoma County Office of Education through the Differentiated Assistance process to refine its instructional delivery process and build coherence and alignment through the entire system to support student learning.

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

The performance gaps identified by state indicators include three areas: Chronic absenteeism for homeless students, English Language Arts achievement for students with disabilities, and Mathematics achievement for Students with Disabilities, Homeless students, and African American students.

In order to address these performance gaps the district intends to implement two areas of focus to ameliorate the disparities. These measures include improving instructional practices in the classroom and building positive relationships with the students. In order to accomplish these measures, the district will align its resources and build greater capacity for highly functioning Professional Learning Communities and increased professional development and support with mathematics instruction. The district is committed to prioritizing Professional Learning Communities and mathematics instruction to ensure system coherence. Meetings extending from the district to the site will be addressing the need to increase student achievement and school attendance. Teams will develop clear criteria for providing additional opportunities for students in difficulty to gain mastery or foster growth, lessons and assessments with clear outcome objectives and learning targets will be developed and refined, and the district will strengthen the system of supports for teachers to help actualize learning objectives.

In addition to the measures of building teacher capacity and extending opportunities for students, the district will help the sites create schedules that allow for Professional Learning Communities to review formative and summative data, focus on teaching and learning, and enhance the development and implementation of intervention strategies. The Math Task Force will continue to meet and establish program goals and learning objectives in grades K-12.

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.

The Cotati-Rohnert Park Unified School District does not have any sites identified for comprehensive support and improvement.

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.

The Cotati-Rohnert Park Unified School District does not have any sites identified for comprehensive support and improvement.

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.

The Cotati-Rohnert Park Unified School District does not have any sites identified for comprehensive support and improvement.

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 and support a relevant and rigorous curriculum based on the California Common Core State Standards to maximize student achievement.

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 4: Pupil Achievement (Pupil Outcomes)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities: Implementation of State Academic Standards

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Annual Williams/SARC Report on Teacher Credentialing **18-19** 100% of Teachers are appropriately credentialed **Baseline** 100% of Teachers are appropriately credentialed	In the 2018-19 school year 100% of teachers were appropriately credentialed.
Metric/Indicator SBAC Mathematics % Standard Met/Exceeded **18-19** 38% **Baseline** (2015-16) = 29%	CAASPP data for the 2017-18 school year shows that the districtwide 31% of students achieved Met or Exceeded Standards in Mathematics. The 3% growth target in Mathematics was not met.
Metric/Indicator SBAC English Language Arts % Standard Met/Exceeded	CAASPP data for the 2017-18 school year shows that the districtwide 48% of students achieved Met or Exceeded Standards in English Language Arts. The 3% growth target in English Language Arts was not met.

Expected	**Actual**

18-19
49%

Baseline
(2015-16) = 40%

Metric/Indicator
Dibels Fluency Reporting
Students meeting district benchmark

18-19
K = 35% = +5
1 = 44% = +5
2 = 45% = +5
3 = 47% = +5
4 = 38% = +5
5 = 40% = +5

Baseline
K = 25% = +4
1 = 34% = +2
2 = 35% = +1
3 = 37% = +4
4 = 28% = -5
5 = 30% = +2

In the 2018-2019 school year, the Dibels Fluency Reporting was as follows:

18-19
K = 31%
1 = 36%
2 = 34%
3 = 36%
4 = 37%
5 = 40%

This target of +5 point growth was met for Kindergarten,1st, 4th, and 5th grade. This target was not met for 2nd and 3rd grade.

Metric/Indicator
AMAO English Proficiency Rates 5 years or less

18-19
33%

Baseline
Target = 26.7%
(2016-7) = 26%

In 2018-19, the percentage of English Learners district wide attaining English proficiency, as measured through Title III AMAO 2 (English Proficient), was not calculated.

Metric/Indicator
AMAO English Proficiency Rates more than 5 years

18-19

In 2018-19, the percentage of English Learners district wide attaining English proficiency, as measured through Title III AMAO 2 (English Proficient), was not calculated.

Expected	Actual
57% **Baseline** Target = 54.7% (2016-7) = 50.4%	
Metric/Indicator English Language Learner Reclassification **18-19** 18% **Baseline** 12%	In the 2018-19 school year, 9.7% of students were reclassified as Fluent English Proficient. This target was not met.
Metric/Indicator AP Passing Rate **18-19** 3% Increase **Baseline** (2015-16) = 52.63%	In the 2017-18 school year, the AP passing rate was 42%. Students at RCHS and THS took a combined total of 600 AP examinations. Of the 600 tests taken, the number of exams passed with a 3 or better was 252. The district target was not met. The data for the 2018-19 school year is forthcoming.
Metric/Indicator Teacher Misassignment **18-19** 0% **Baseline** 0%	In the 2018-19 school year, there was 0% teacher misalignment. This target was met.
Metric/Indicator Textbook Sufficiency as measured by the Williams Report **18-19** 100% **Baseline** 100%	In the 2018-19 school year, the district reported a 100% textbook sufficiency as measured by the Williams Report.
Metric/Indicator CCSS ELD Standard Implementation **18-19** Level 3	In the 2018-19 school year, 54 teachers from Hahn Elementary, Richard Crane Elementary, and Evergreen Elementary completed ELD Standard Implementation training.

	Expected	Actual
	Baseline Initial data gathered by number of teachers attending trainings N = All Elementary Teachers; all Secondary English teachers; 58 secondary Physical Education, Science, History, and Elective Teachers	
	Metric/Indicator CCSS ELA Standard Implementation **18-19** Level 3 **Baseline** Initial data gathered by number of teachers attending trainings N = All Elementary Teachers; all Secondary English teachers; 58 Secondary Physical Education, Science, History, and Elective Teachers	In the 2018-19 school year, 54 teachers from Hahn Elementary, Richard Crane Elementary, and Evergreen Elementary completed ELA Standard Implementation training.
	Metric/Indicator CCSS Mathematics Standard Implementation **18-19** Level 3 **Baseline** Initial data gathered by number of teachers attending trainings N = 12 (2016-17)	In the 2018-19 school year, all elementary teachers attended 3 days of professional development training to learn how to implement the new mathematics curriculum. The math department at Technology Middle School contracted with the Sonoma County Office of Education math specialist to conduct lesson and assessment alignment, reviews and audits.
	Metric/Indicator NGSS Implementation **18-19** Level 3 **Baseline** Initial data gathered by number of teachers attending trainings N = 30 Elementary Teachers; 7 Secondary Teachers	In the 2018-19 school year, 5 teachers from Rancho Cotate High School attended AP trainings and 3 Technology High School teachers attended Project Lead the Way conferences.

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 Continue to provide professional development in Next Gen Science Standards for teachers in grades K-12	The district continued to provide professional development to teachers at the high school level. Individual teachers attended conferences related to AP science courses.	01-4035-0-1610-1000-5202-992-NGSS $5,000 01-4035-0-1610-1000-1149/3XX1-992-NGSS = $7,466 Title II $12,466	01-1100-0-1110-1000-5202-36X-ADPL=$4,485 Title II $4,485
			01-4035-0-1610-1000-5202-992-NGSS= $225 Title II $225

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2 Engrade no longer exists. The district will utilize PowerSchool as a learning management system to facilitate course planning, curriculum development, and assessment. All teachers and support staff will receive training in PowerSchool for a successful transition and implementation.	The district utilized the PowerSchool learning management system to facilitate course planning, curriculum development, and assessment. All teachers and support staff received training in PowerSchool for a successful transition and implementation.	01-1100-0-1110-1000-5840/30-992-NGRD $57,600	Cost included in Action 1.24

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 The district will institute a Math Task Force comprised of secondary and elementary teachers to align curriculum delivery and establish learning outcomes for students K-12	The district did not utilize the Math Task Force in the 2018-19 school year. A great deal of conversation occurred regarding vertical alignment for the 2019-20 school year. With the implementation of the new elementary math curriculum, the Task Force opted	01-3010-0-1460-1000-1149/3XX1-992-MATH Title I $6,470	No cost $0

	to reconvene the meetings in the 2019-20 school year.		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4 The district will provide mathematics curriculum for secondary students (Algebra II, Geometry, and 7-8th grade math) and intervention materials for grades 3-10. The district has adopted Eureka Math at the elementary levels for students grades K-5 and will purchase the necessary curriculum and manipulatives.	The district purchased Eureka Math curriculum and manipulatives for students in grades K-5. The district purchased consumable materials, and textbooks for secondary students at Technology High School and Rancho Cotate High School.	01-6300/0000-0-1460-1000-4110/4310-XXX-Math Curriculum = $385,000 01-3010-0-1460-2140-5830-992-Math Training = $10,000 01-3010-0-1460-1000-1130-992-MATH = $5,000 Lottery, One Time Mandated Cost Payment $400,000	01-6300-0-1460-1000-4110/4310-XXX-Math Curriculum = $354,526 Restricted Lottery $354,526
			01-3010-0-1460-2140-5830-992-Math Training = $2,950 Title I $2,950
			01-3010-0-1460-1000-1130-992-MATH = $3,854 Title I $3,854

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5 Sections allocated for grades 6-8 at Lawrence Jones and Thomas Page will focus on language intervention.	Sections were allocated to Lawrence Jones and Thomas Page to focus upon language intervention.	01-0000-0-1110-1000-1100/3xxx-xxx-0000 Unrestricted LCFF Funds $378,000	01-0000-0-1110-1000-1100/3xxx-xxx-0000 = $378,000 Unrestricted LCFF Funds $378,000

Action 6

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

1.6 The district has contracted with Eureka Math to provide 3 days of professional development training for all K-5 teachers.	The district provided 3 days of professional development training for Eureka Math for all K-5 teachers.	01-4035-0-1460-2140-5830-992-MATH = $17,500 There is no additional teacher cost as training is scheduled on contracted teacher professional work days. Title II $17,500	01-4035-0-1460-2140-5830-992-MATH = $28,001 Title II $28,001

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.7 The district will continue to provide ELA and Literacy training for K-5 teachers through the train the trainer model.	Individual school sites continued to support K-5 teachers with ELA and Literacy training for K-5 teachers through resident teacher experts.	No additional cost	No additional cost

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.8 The district will continue to provide Mystery Science site licenses for 7 elementary schools.	The district utilized the first year of a three year site license for Mystery Science at the 7 elementary sites.	01-1100-0-1610-1000-5840-992-0000 Unrestricted Lottery $23,976	01-1100-0-1610-1000-5840-992-0000= $20,979 Unrestricted Lottery $20,979

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.9 LJMS and TPA teachers will work collaboratively with Ed Specialist teachers during contracted Professional Learning Community time to support students struggling academically	LJMS and TPA teachers worked collaboratively with Ed Specialist teachers and Program Specialists during contracted Professional Learning Community time to support students struggling academically.	No Additional Cost	No Additional Cost

Action 10

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
1.10 All elementary grade teachers will continue to use DIBELS universal screening and progress monitoring tools for ELA.	All elementary grade teachers continued to use DIBELS universal screening and progress monitoring tools for ELA	01-0004-0-1110-1000-5800-992-DIBL Parcel Tax Funds $5,000	01-0004-0-1110-1000-5800-992-DIBL = $2,645 Parcel Tax Funds $2,645

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.11 Rancho Cotate and Technology High will utilize NoRedInk and Turnitin.com to assist with writing conventions to make students college and career ready.	Rancho Cotate and Technology High continued to utilize NoRedInk and Turnitin.com to assist with writing conventions to support students becoming college and career ready.	01-1100-0-1110-1000-5840-992-WRSP Unrestricted Lottery $38,255	01-1100-0-1110-1000-5840-992-WRSP = $45,695 Unrestricted Lottery $45,695

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.12 Students who are struggling in grades 6-8 at Lawrence Jones and Thomas Page, are administered the Easy CBM benchmark tests for ELA intervention	Students who are struggling in grades 6-8 at Lawrence Jones were administered the Easy CBM benchmark tests for ELA intervention. Thomas Page did not utilize the Easy CBM benchmark tests.	Costs are included in Action 1.13	Costs are included in Action 1.13

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.13 The district will use the Easy CBM assessments for English Language Arts and Math screening and progress monitoring for elementary students.	The district used the Easy CBM assessments for English Language Arts and Math screening and progress monitoring for elementary students.	01-0004-0-1110-1000-5800-992-ASMT Parcel Tax Funds $17,045	01-0004-0-1110-1000-5800-992-ASMT = $7,050 Parcel Tax Funds $7,050

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.14 The middle school mathematics department will continue to administer annual MDTP screening test to incoming fifth graders. The high school math department will continue to administer annual MDTP screening test to incoming ninth graders	The middle school mathematics department continued to administer annual MDTP screening tests to incoming fifth graders. The high school math department administered annual MDTP screening tests to incoming ninth graders.	01-0004-0-1460-1000-5800-ASMT $0	No additional cost $0

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.15 Engrade is no longer in existence. The district will utilize PowerSchool as its new learning management system. The district will continue to work in conjunction with ELA and mathematics teachers to develop and utilize end of unit assessments, interim SBAC assessents, and pacing guides.	With the implementation of the PowerSchool student information system, the district struggled with teacher capacity in terms of understanding the capabilities of the system. Training was provided but teachers needed additional time and support to utilize all of the system's offerings. ELA and mathematics teachers did continue to implement end of unit assessments, interim SBAC assessments, and pacing guides.	Cost included in Action 1.24	Cost included in Action 1.24

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.16 The district will continue to provide DIBELS Assessment Copies to all K-5 elementary teachers	The DIBELS assessment copies were all online. The district did not purchase hard copies of the assessments.	01-0004-0-1110-1000-5812-992-DIBL Parcel Tax Funds $12,000	01-0004-0-1110-1000-5812-992-DIBL = $5,088 Parcel Tax Funds $5,088

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.17 The district will provide training and coordination of DIBELS to: K-5 elementary teachers K-5 special education ELA staff All elementary paraeducators	The district provided training and coordination of DIBELS to: K-5 elementary teachers K-5 special education ELA staff All elementary paraeducators	Costs included in Action 1.7 $0	Costs included in Action 1.7 $0

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.18 The district will continue to provide NCTIP training for all teachers new to the profession. The district will also train teachers in district protocols and practices relating to students with disabilities and/or behavior issues.	The district continued to provide NCTIP training for all teachers new to the profession. The district also provided training to teachers in district protocols and practices relating to students with disabilities and/or behavior issues.	01-0000-0-1110-1000-1130/3XX1-992-BTSA = $40,487 01-0000-0-5770-1121-11XX/3XX1-995-BTSA = $10,333 01-0000-0-1110-1000-5800-992-BTSA = $122,500 Unrestricted LCFF Funds $173,320	01-0000-0-1110-1000-1130/3XX1-992-BTSA = $77,825 0000: Unrestricted $77,825
			01-0000-0-5770-1121-11XX/3XX1-995-BTSA = $13,271 0000: Unrestricted $13,271
			01-0000-0-1110-1000-5800-992-BTSA = $176,000 0000: Unrestricted $176,000

Action 19

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

1.19 The district is purchasing a 5-year license for Lexia.	The district utilized year 1 of a 5-year license for Lexia.	01-1100-0-1320-1000-5840-992-0000 Unrestricted Lottery $180,050	01-1100-0-1320-1000-5840-992-0000=$180,050 Unrestricted Lottery $180,050

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.20 The district will continue to provide access to online software (Edgenuity) for high school students to maintain grade level status and progress toward earning a high school diploma.	The district continued to provide access to online software (Edgenuity) for high school students to maintain grade level status and progress toward earning a high school diploma. The district purchased additional licenses to ensure all students who were credit deficit could maintain diploma track.	01-0000-0-1110-1000-5840-361-CREC Unrestricted Lottery $97,500	01-0000-0-1110-1000-5840-361-CREC = $105,300 0000: Unrestricted Supplemental $105,300

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.21 The district will continue to provide materials for the Handwriting Without Tears program for its TK and K students. Handwriting without Tears will be available for students who are still struggling with handwriting.	The district continued to provide materials for the Handwriting Without Tears program for its TK and K students. Handwriting without Tears was available for students who struggled with handwriting.	01-6300-0-1110-1000-4310-xxx-0000 Restricted Lottery $12,000	01-1100-0-1110-1000-4310-116-0000 = $13,856 Restricted Lottery $13,856

Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.22 The district will continue to provide and integrate access to the Typing Agent keyboarding program for students in grades 1-6. This program will be available in the	The district continued to provide and integrate access to the Typing Agent keyboarding program for students in grades 1-6. The program was available in the	01-1100-0-1110-1000-5840-992-WRSP Unrestricted Lottery $3,450	01-1100-0-1110-1000-5840-992-WRSP = $3,450 Unrestricted Lottery $3,450

elementary school classrooms, computer labs, and at home.	elementary school classrooms, computer labs, and at home.

Action 23

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.23 Rancho Cotate High will offer an academic support class for redesignated English language learners.	Rancho Cotate High offered an academic support class for redesignated English language learners.	01-0000-0-4760-1000-1100/3xxx-361-0000 Supplemental $21,000	01-0000-0-4760-1000-1100/3xxx-361-0000 = $19,164 Supplemental $19,164

Action 24

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.24 The district changed SIS providers, and will be contracting with PowerSchool.	The district changed SIS providers, and contracted with PowerSchool. Trainings were given to staff on the use of the new information system.	01-0711-0-1110-2700-5830/5840-989-PWSC = $98,520 01-0000-0-1110-1000-1130/3XX1-992-PWSC = $25,574 01-0000-0-1110-2700-2430/3XX2-992-PWSC = $10,000 Unrestricted LCFF Funds $133,824	01-0711-0-1110-2700-5830/5840-989-PWSC = $99,520 Unrestricted LCFF Funds $99,520
			01-0000-0-1110-1000-1130/3XX1-992-PWSC = $28,627 Unrestricted LCFF Funds $28,627
			01-0000-0-1110-2700-2430/3XX2-992-PWSC = $29,649 Unrestricted LCFF Funds $29,649

Action 25

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
1.25 The district will provide training opportunities for Direct Interactive Instruction (DII) coaching and ELD standard implementation. The implementation will focus on the sites that have not received training	The district provided training opportunities for Direct Interactive Instruction (DII) coaching and ELD standard implementation. The implementation occurred at Evergreen, Hahn, and Richard Crane.	01-3010-0-1110-1000-114x/3xxx-992-ALS = $23,421 01-4203-0-4760-1000-1130/3xxx-992-ALS = $9,608 01-3010-0-1110-2140-4310-992-ALS = $4,500 01-3010-0-1110-2140-5830-992-ALS = $112,472 01-4201-0-4760-2140-5830-992-ALS = $8,400 01-4203-0-4760-2140-5830-992-ALS = $58,928 Title I $217,329	01-3010-0-1110-1000-114x/3xxx-992-ALS = $10,421 Title I $10,421
			01-4203-0-4760-1000-1130/3xxx-992-ALS = $16,097 Title III $16,097
			01-3010-0-1110-2140-4310-992-ALS = $6,000 Title I $6,000
			01-3010-0-1110-2140-5830-992-ALS = $108,190 Title I $108,190
			01-4201-0-4760-2140-5830-992-ALS = $8,400 Title III $8,400
			01-4203-0-4760-2140-5830-992-ALS = $58,928 Title III $58,928

Action 26

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.26 Each school site will hold frequent data review meetings of their English learner progress during teacher collaboration and PLC time. Staff will discuss individual, grade, and school level progress of English learners.	Each school site held frequent data review meetings of their English learner progress during teacher collaboration and PLC time. Staff discussed individual, grade, and school level progress of English learners. Classroom	No additional costs	No additional costs

Classroom teachers with English learners who are not progressing will establish appropriate academic interventions for these students and monitor and communicate student progress.	teachers with English learners who were not progressing attempted to establish appropriate academic interventions for these students and monitored and communicated student progress.

Action 27

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.27 The district will utilize PowerSchool and Forecast5 information systems for intervention lists related to English Language Learners.	The district utilized the PowerSchool and Forecast5 information systems for intervention lists related to English Language Learners.	Costs included in Action 1.24	01-0711-0-0000-7700-5840-989-0000= $6,528 Supplemental $6,528

Action 28

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.28 Rancho Cotate High School will continue to implement the Link Crew student support program for incoming freshmen. Technology High School will implement aspects of the Link Crew curriculum in the 2018-19 school year.	Rancho Cotate High School continued to implement the Link Crew student support program for incoming freshmen. Technology High School implemented the Character Strong social/emotional curriculum and targeted freshmen for additional supports in the Freshmen Foundations courses.	01-1100-0-1110-1000-1199/3XX1-992-LKCR = $3,556 Unrestricted Lottery $3,556	01-1100-0-1110-1000-1199/3XX1-992-LKCR = $1,802 $1,802
			01-0226-0-1110-1000-5800-XXX-CSTR = $5,000 Supplemental $5,000
			01-0226-0-1110-1000-4310-XXX-CSTR = $8,997 Supplemental $8,997

Action 29

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.29 The district will purchase AP curriculum at Technology High and Rancho Cotate High	The district purchased AP curriculum at Rancho Cotate High. The district purchased textbooks:	01-1100-0-1110-1000-4110-36X-ADPL Restricted Lottery $15,000	01-6300-0-1110-1000-4110-36X-ADPL = $4,304 Restricted Lottery $4,304

| | Environmental Science and Biology. | | |

Action 30

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.30 The district will continue to provide licenses for ProloQuo to support students with individual learning needs as well as licenses for Bookshare and access to Google Read and Write.	The district continued to offer to provide licenses for ProloQuo to support students with individual learning needs as well as licenses for Bookshare and access to Google Read and Write. During this year no access for students with learning needs was requested.	01-6500-0-5750-1190-5840-995-0000 Special Education Funding $3,000	No additional cost $0

Action 31

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.31 Depending on site needs, additional materials may be purchased.	The district provided several additional materials to support student learning. At Rancho Cotate High, materials for English Language Learners were purchased.	01-1100-0-1110-1000-4110-361-0000 Unrestricted Lottery $5,000	01-1100-0-1110-2420-4210-361-0000 = $2,880 Unrestricted Lottery $2,880
			01-4203-0-4760-1000-4210-361-0000 = $1,075 Title III $1,075

Action 32

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.32 Continue to support ELLs in the acquisition of academic English through the employment of teachers, instructional assistants, supplies and services.	The district continued to support ELLs in the acquisition of academic English through the employment of teachers, instructional assistants, supplies and services	01-0xxx-0-4760-various-1xxx to 5xxx-xxx-xxxx Unrestricted LCFF Funds $768,687	01-0xxx-0-4760-various-1xxx to 5xxx-xxx-xxxx = $729,040 Supplemental $729,040

Action 33

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

	Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	1.33 Continue to employ teachers to offer summer school online credit recovery and after school intervention.	The district continued to employ teachers to offer summer school online credit recovery and after school intervention.	01-0000-0-1110-1000-1130/3XX1-361-CREC Unrestricted LCFF Funds $32,294	01-0000-0-1110-1000-1130/3XX1-361-CREC = $4266 Unrestricted LCFF Funds $4266

Action 34

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.34 Individual learning plans will be developed in conjunction with Naviance for high school students with the intention of developing four and six year plans for all high school students to ensure progress toward college and career readiness.	Individual learning plans were developed in Naviance for high school students to develop four and six year plans for all high school students to ensure progress toward college and career readiness.	01-0226-0-1110-100-5840-992-NVNC = $33,000 01-0226-0-1110-3110-5202-361-NVNC = $4,000 Casino Mitigation Funds $37,000	01-0226-0-1110-100-5840-992-NVNC = $18,023 Casino Mitigation Funds $18,023
			01-0226-0-1110-3110-5202-361-NVNC = $2356 Casino Mitigation Funds $2356

Action 35

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.35 Continue to employ teachers to support unduplicated pupils in 7th and 8th grade in an after school intervention program at Lawrence Jones and Technology Middle School. Intervention at Thomas Page Academy is provided by the ASES program.	The district continued to employ teachers to support unduplicated pupils in 7th and 8th grade in an after school intervention program at Lawrence Jones and Technology Middle School. Intervention at Thomas Page Academy was provided by the ASES program.	01-0000-0-1110-1000-1130/3xxx-2XX-INTV= $6,601 01-6010-0-1110-1000-1130/3XX1-126-0000 = $3,605 Unrestricted LCFF Funds $10,206	01-0000-0-1110-1000-1130/3xxx-2XX-INTV= $3,928 Supplemental $3,928
			01-6010-0-1110-1000-1130/3XX1-126-0000 = $3,676 Supplemental $3,676

Action 36

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

1.36 Continue to employ teachers in the El Camino alternative school setting at RCHS to serve unduplicated pupils at risk of not not graduating with online education and direct instruction to allow student flexibility and choice.	The district continued to employ teachers in the El Camino alternative school setting at RCHS to serve unduplicated pupils at risk of not not graduating with online education and direct instruction to allow student flexibility and choice.	01-0000-0-1110-1000-11XX/3XX1-361-0000 Supplemental $255,159	01-0000-0-1110-1000-11XX/3XX1-36X-0000 = $213,008 Supplemental $213,008

Action 37

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.37 Continue to employ teachers at Rancho Cotate High School in the Phoenix program to support unduplicated pupils in a setting that emulates a small school within a school atmosphere to ensure students are maintaining progress toward earning a diploma and maintaining grade level status.	The district continued to employ teachers at Rancho Cotate High School in the Phoenix program to support unduplicated pupils in a setting that emulates a small school within a school atmosphere to ensure students maintained progress toward earning a diploma and maintained grade level status.	01-0000-0-1110-1000-11xx/3xxx-361-0000 Supplemental $403,498	01-0000-0-1110-1000-11xx/3xxx-361-0000 = $403,727 Supplemental $403,727

Action 38

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.38 The district will continue to contract with Key Data Systems for the development of English Learner intervention lists and progress monitoring	The district did not contract with Key Data Systems for the development of English Learner intervention lists and progress monitoring. These lists were generated through the Power School student information system.	01-0000-0-4760-2100-5800-992-KYDT = $11,000 Unrestricted LCFF Funds $11,000	Costs included in Action 1.24 $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.

The overall implementation of the actions/services to achieve the articulated goal have been successful. With very few exceptions, the action steps have been achieved. While the action steps have been completed, there is still room for improvement and growth. The members of the Cotati-Rohnert Park Unified School District participated in both mandated and voluntary professional development opportunities, collaborated with one another to analyze student data, developed action steps to address gaps in implementation of the Common Core State Standards, and made adjustments as needed to best serve students. All students had access to instructional materials, qualified teachers, supportive staff members and positive learning environments. Teachers' credentials were up-to-date and our unduplicated pupils were taught by proficient teachers. Students and teachers had access to technology to enhance instruction and learning. The district continued to partner with Code to the Future and implemented a computer science immersion program with the teachers at John Reed and Technology Middle School to introduce computer science and coding to two of our schools with significant numbers of unduplicated pupils. The district also continued to provide Technology Middle School with 1:1 iPad pilot program for all incoming 6th graders. Differentiated professional development opportunities were provided to build teacher capacity to reach all learners and additional curricular materials were provided to support student learning.

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

Based on the data from the metrics outlined in goal 1, the actions/services utilized to reach the goal fell short of indicating the academic student growth. While the district met target in a number of areas, not all targets were met. As new curriculum has been purchased, additional trainings need to be conducted to support elementary teachers in the implementation of the mathematics curriculum. Additional work must be completed in increasing rigor in the classrooms, per teacher and parent survey data and student focus group discussions. Allotting sufficient time for teacher collaboration and adapting how to address the needs of our unduplicated pupils and students with special needs is a continued concern, per teacher survey and feedback data. Administrators reported that directed collaboration, data analysis, sharing of best practices, and classroom visitations occurred but require more focus. Professional learning communities addressed student academic programs, however, more guidance regarding data analysis, administering assessments, and re-teaching to address learning gaps are needed per administrative and teacher feedback. Per a district survey related to Professional Learning Communities, greater attention and districtwide coherence needs to cultivated regarding the purpose and functionalities of the Professional Learning Communities. Teachers also indicated there is a need for support regarding dealing with challenging student behaviors that disrupt the academic learning environment.

Based on reclassification data, state testing metrics, and teacher completion of the ELD implementation rubric, our instruction of English Learners reveals that a greater emphasis on implementing ELD standards with fidelity and providing the students more opportunity to engage in academic conversations is an area of growth. Working in conjunction with our DELAC, reviewing data trends, and collaborating with the special education team, the district revisited its policies and procedures regarding redesignation for students with disabilities. There was also a significant concern for ensuring our English Language Learners do not become Long Term English Language Learners. The understanding is that if English Learners are not making adequate language proficiency gains they will

struggle as they advance through the system and be in danger of not maintaining grade level status and/or graduation. This continues to be an area of focus and need for the district. Parent input from the 2019-20 DELAC committee and student feedback from Rancho Cotate High's English Language Development classes highlighted additional academic support and language instruction was needed for English learners. English Language Learner students at RCHS also discussed teachers' perceptions of their academic performance. Students intimated that teachers asked them to manage their time better when in fact students felt that they were struggling to access all of the curriculum because of the language difficulty. EL students requested additional time for assignment completion as they believe that they are working to capacity.

The AP participation rate and achievement rate were areas of focus in the 2019-20 school year. Efforts of the AP Task Force and the emphasis placed on college and career preparedness have helped students understand that they should participate in advanced level courses to develop college/career ready skills. The message that students should experience the rigor of a college level course while in high school to help foster the necessary academic skills for postsecondary work continues to be an area of growth for the district. With the increased number of students enrolling in AP courses, additional supports need to be provided to both staff and students to help students achieve a 3 or better on the AP examinations. There was also a significant push to increase the number of students enrolled in CTE (Career Technical Education) courses at Rancho Cotate High School.

Pupil outcomes is an area of growth for the district as measured by state testing metrics. While the state testing data showed slight improvement, the improvement was minimal. The concern surrounding stagnation in the mathematics state testing is a significant concern. The sites discussed pacing guides, assessments, courses of study, and enrollment rates in Advanced Placement, Honors, Career Technical Education and World Language classes to ensure clear outcomes for learning and access for all. Attempts to assess, support, and promote student learning throughout the grade levels was a districtwide effort. Through benchmark data, SBAC interim assessments and classroom formative and summative assessments, teachers addressed student learning needs and challenges. Teachers worked in professional learning communities and utilized data protocols to identify problems of practice and areas of success. Attempts to replicate and expand these successes and create action plans to remedy areas of need occurred. The district also worked collaboratively with the Sonoma County Office of Education as a result of academic decline as measured by the California Dashboard. The district was placed in Differentiated Assistance because of the lack of growth for its homeless subgroup. Through several meetings with our SCOE liaison, the district began to create a shared purpose and focus for the 2019-20 school year to help raise student achievement for all of the students within the district.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.1 The district did not send the number of teachers anticipated to NGSS trainings during the 2018-19 school year (-$8,296)
1.3 The district did not convene the Math Task Force in the 2018-19 school year. The district worked with SCOE for Differentiated Assistance support and has developed plans to reconvene the Math Task Force during the 2019-20 school year. (-$6,470)
1.4 The district overestimated the dollar amount for the curricular items needed for the math adoption (-$45,474)
1.6 Additional trainers were required to lead the initial Eureka Math trainings for elementary teachers (+10,501)
1.8 The district overestimated the contract for a three-year site license for Mystery Science for all elementary teachers (-2,997)
1.10 The district overestimated the number of student site licenses required for DIBELS (-$2,335)

1.11 The district increased the number of student licenses for NoRedInk at Technology Middle School and Lawrence Jones Middle School (+$7,440)

1.13 The district did not purchase Easy CBM ELA and Math site licenses for the elementary sites. The district purchased DIBELS screening and inadvertently did not purchase the ELA and mathematics component (+$9,995)

1.16 The district did not purchase paper copies of the DIBELS assessment books for elementary sites. The district utilized the online digital assessment copies instead (-$6,912)

1.18 The district hired several employees new to the teaching profession in the 2018-19 school year. This hiring significantly increased the amount allotted for NCTIP (+$93,776)

1.20 The district purchased additional student licenses for the online credit recovery program, Edgenuity at Rancho Cotate High School (+$7,800)

1.21 The district purchased additional Handwriting without Tears materials (+$1,856)

1.23 As a result of the block schedule and teachers teaching 6 rather than 5 periods, the district did not spend all of the estimated allotment (-$1,836)

1.24 With the implementation of a new student information system, additional trainings and extra duty pay were approved to familiarize employees with the new platform (+$23,702)

1.25 The contract with ALS for teacher trainings was reduced because of the number of teachers involved in the coaching model was reduced (-$9,293)

1.27 The district implemented an additional analysis tool called Forecast 5 to help with English Language Learner information and data analysis (+$6,528)

1.28 The district purchased additional curriculum for Character Strong and paid for guest speakers regarding the program for THS and RCHS (+$12,243)

1.29 The district did not use the entire allotment to purchase additional AP materials (-$10,696)

1.30 The special education department did not need to utilize the materials in action 1.30 as there were not any students who required these items (-$3,000)

1.31 The district did not use the entire allotment to purchase additional curriculum materials (-$1,005)

1.32 The district attempted to recruit employees to support English Language Learners throughout the school year. Because of placement on the salary schedule and positions that went unfilled at times, the district did not spend the entire estimated allotment (-$39,647)

1.33 Due to the 8 period block schedule at the high school, teachers offered limited after school intervention and our summer school program costs were charged to the 2018-19 school year budget (-$28,028)

1.34 The Naviance contract was reduced and not all scheduled counseling staff attended the trainings (-$16,621)

1.35 After school intervention occurred at Lawrence Jones and Technology Middle Schools however, not all of the the allotment for teacher extra duty pay was utilized (-$2,774)

1.36 Rancho Cotate High School offered 2 fewer sections of support for El Camino Alternative School and required .4 less FTE (-$42,151)

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.

The goal remains the same however some of the action steps will be modified, refined, and adjusted in the 2019-20 LCAP plan. Teacher, student, parent, and community feedback have helped contribute to these adjustments as have data results. Additional supports to improve English Language Arts and mathematics instruction include the expansion of utilizing formative and summative assessments through EasyCBM, working with the Sonoma County Office of Education regarding Differentiated Assistance and improvement of student outcomes, and additional professional development trainings. The district is choosing to narrow its focus and concentrate on the implementation of mathematics instructional practices and the functionality of our Professional Learning Communities.

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

Implement a broad course of study that meets all students' needs and interests and prepares them for college and career. The recruitment, enrollment, and academic support of English language learners, foster youth, and low-income students enrolled in AP and honors courses will be equal to that of the general population. Students with disabilities access AP and honors courses as their IEPs allow.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes)
	Priority 5: Pupil Engagement (Engagement)
	Priority 7: Course Access (Conditions of Learning)
	Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Implementation of State Academic Standards

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Graduation Rates **18-19** 94% **Baseline** 91.6% (2015-6)	The district graduation rate in the 2017-18 school year was 94%. This target was met. In the 2018-19 school year the graduation rate is forthcoming.
Metric/Indicator AP Course Enrollment **18-19** 24% **Baseline** 19.28%	In the 2017-18 school year, the AP course enrollment rate was 12.44%. In the 2018-19 school year, the AP course enrollment rate at Rancho Cotate High School was 19% and at Technology High School was 47%. The target was met at Technology High School.

Expected	Actual
Metric/Indicator College Readiness determined by EAP for English Language Arts **18-19** 35% **Baseline** 30% (2015-16)	The percentage of college ready students for ELA in the 2017-18 school year was 23.23%. The number of students who were conditionally college ready was 31.66%. This target was not met. This data is forthcoming for the 2018-19 school year.
Metric/Indicator College Readiness determined by EAP for Mathematics **18-19** 16% **Baseline** 10% (2015-16)	The percentage of college ready students for mathematics in the 2017-18 school year was 12.81%. The number of students who were conditionally college ready was 21.35%. This target was not met. This data is forthcoming for the 2018-19 school year.
Metric/Indicator CTE Exploratory Pathway Enrollment **18-19** 52% **Baseline** 46%	The percentage of high school students enrolled in Career Technical Education pathways in 2018-19 is 64% at Rancho Cotate High School. This target was met.
Metric/Indicator CTE Course Concentrators **18-19** 10% increase from baseline data **Baseline** Baseline data is forthcoming	In the 2018-19 school year, the number of students who were Course Concentrators is forthcoming.
Metric/Indicator A-G Completion Rates **18-19** 39% **Baseline** 32.5% (2015-16)	The percentage of graduating seniors who successfully completed A-G requirements in 2017-18 was 45.3%. This target was met. The data for the 2018-19 school year is forthcoming.
Metric/Indicator High School Dropout Rates **18-19** .5% decrease	In the 2017-18 school year, 6.8% of students dropped out of high school. The data for the 2018-19 school year is forthcoming.

	Expected	Actual

Expected	Actual
Baseline 1.4%	
Metric/Indicator Middle School Dropout Rates **18-19** 0% **Baseline** 0%	In the 2017-18 school year, 0% of students dropped out of middle school. The data for the 2018-19 school year is forthcoming.
Metric/Indicator Access to Technology as reported through teacher survey **18-19** 84% **Baseline** 78.3%	This metric is no longer used as all teachers in the district received an iPad Pro and an Apple TV (if desired). The district utilizes the teacher survey to discover how instructional technology is being implemented in the classroom. Survey results indicate that the use of the instructional technology has enhanced teacher instructional delivery but increased support needs to be provided to have students utilize the technology to enhance their learning. Many teachers report using their iPads as projectors rather than changing instruction.
Metric/Indicator Unduplicated Pupils Enrollment in AP Classes **18-19** 3% Increase **Baseline** 88 students	The number of Unduplicated Pupils enrolled in AP classes in the 2018-19 school year is forthcoming.
Metric/Indicator Unduplicated Pupils Enrollment in Honors Classes **18-19** 3% Increase **Baseline** 21 students	The number of Unduplicated Pupils enrolled in Honors classes in the 2018-19 school year is forthcoming.
Metric/Indicator Unduplicated Pupils Enrollment in World Language Classes **18-19** 3% Increase **Baseline** 218	The number of Unduplicated Pupils enrolled in World Language classes in the 2018-19 school year is forthcoming.
Metric/Indicator	The number of Unduplicated Pupils enrolled in CTE classes in the 2018-19 school year is forthcoming.

Expected	Actual
Unduplicated Pupils Enrollment in CTE Classes **18-19** 3% Increase **Baseline** 212	
Metric/Indicator Seal of Biliteracy **18-19** 18 students **Baseline** 0 (2015-16)	The number of students who earned the Seal of Biliteracy in the 2018-19 school year is forthcoming.
Metric/Indicator AP Pass Rate with a Score of 3 or Higher **18-19** 3% Increase **Baseline** 52.63% (2015-16)	The percentage of students who earned a score of 3 or high on the AP examinations in the 2018-19 school year is forthcoming.
	All students including English Language Learners and students with special education needs have access to a broad course of study.

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 Maintain current level of school office staffing	The district maintained the current level of school office staffing.	01-0000-0-1110-2700-24XX/3XX2-1XX to 3XX-0000 Unrestricted LCFF Funds $1,550,489	01-0000-0-1110-2700-24XX/3XX2-1XX to 3XX-0000 = $1,539,905 Unrestricted LCFF Funds $1,539,905

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Rancho Cotate High School will support the enrollment and success of unduplicated pupils in AP and honors courses through the recommendations and services of the AP Task Force and administrative team. This task force will review UPC data and work with individual teachers to support UPC student enrollment in the upcoming school year. The task force will make recommendations for additional teacher training and student supports	Rancho Cotate High School supported the enrollment and success of unduplicated pupils in AP and honors courses through the recommendations and services of the AP Task Force and administrative team. The task force reviewed UPC data and worked with individual teachers to support UPC student enrollment in the upcoming school year. The task force made recommendations for additional teacher training and student supports.	No additional cost	No additional cost

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 Continue to ensure all elementary school students in grades 1-5 receive 200 minutes of PE instruction every ten days	All elementary sites continued to ensure all elementary school students in grades 1-5 receive 200 minutes of PE instruction every ten days.	Costs for elementary PE teachers included in certificated salary costs	Costs for elementary PE teachers included in certificated salary costs

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4 Continue to offer exploratory pathways and career technical educational pathways at the secondary level	The district continued to offer and expand exploratory pathways and career technical educational pathways at the secondary level.	01-0004-0-3800-1000-4310-361-DIST = $15,000 01-3550-0-xxxx-xxxx-1xxx to 7xxx-xxx-xxxx= $34,188 Parcel Tax Funds $49,188	01-0004-0-3800-1000-4310-361-DIST = $6,687 Parcel Tax Funds $6,687

| | | | 01-3550-0-xxxx-xxxx-1xxx to 7xxx-xxx-xxxx= $34,188 Other $34,188 |

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5 The district will no longer use Kuder for the students in grade 8. The district will investigate free online resources for career exploration. The district will continue with the middle school career fair.	The district encouraged individual sites to investigate free online resources for career exploration. The district continued with the middle school career fair.	01-0000-0-1110-1000-4390/5601/5804-988-CRFR Unrestricted LCFF Funds $1,500	01-0000-0-1110-1000-4390/5601/5804-988-CRFR= $1,500 Unrestricted LCFF Funds $1,500

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6 Ensure all classrooms are fitted with up-to-date educational technology for daily use by students and teachers	The district ensured all classrooms were fitted with up-to-date educational technology for daily use by students and teachers.	21-XXXX-0-0000-8210-4342/4440-XXX-XXXX Bond Funds $600,000	21-XXXX-0-0000-8XXX-4342/4440-XXX-XXXX= $363,303 Bond Funds $363,303

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.7 Continue to use frequent collaboration time to analyze data and plan the enrollment of non-traditional students in A-G, AP, Honors, and CTE classes. Collaboration time will be used to develop targeted objectives for student learning to support UPC students in the advanced courses	The district continued to use frequent collaboration time to analyze data and plan the enrollment of non-traditional students in A-G, AP, Honors, and CTE classes. Collaboration time was used to develop targeted objectives for student learning to support UPC students in the advanced courses.	No additional cost	No additional cost

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.8 Continue to maintain AVID membership and student services at RCHS	The district continued to maintain AVID membership and student services at RCHS. The district also sent staff to AVID training.	01-1100-0-1110-1000-5800-992-AVID Unrestricted Lottery $4,434	01-1100-0-1110-1000-5800-992-AVID = $4,434 Unrestricted Lottery $4,434
			01-1100-0-1110-1000-5202-361-AVID = $3,914 Unrestricted Lottery $3,914

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.9 Continue to monitor students with exceptional needs to ensure they are provided the appropriate services to promote academic and social/emotional growth during site collaboration time	The district continued to monitor students with exceptional needs to ensure they were provided the appropriate services to promote academic and social/emotional growth during site collaboration time.	No additional cost	No additional cost

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.10 Unduplicated students will be monitored to ensure they are provided the appropriate services to promote academic and social/emotional growth during site collaboration time	Unduplicated students were monitored to ensure they were provided the appropriate services to promote academic and social/emotional growth during site collaboration time.	No additional cost	No additional cost

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.11 Continue to use frequent collaboration time at TMS and LJMS to analyze student data to ensure all students are making	TMS and LJMS continued to use frequent collaboration time to analyze student data to ensure all students were making appropriate	No additional cost	No additional cost

appropriate academic progress. Use academic support periods to intervene and/or remediate or excel learning objectives for all students. Intervention will continue to ensure students do not drop out of school

academic progress. The use of academic support periods to intervene and/or remediate or excel learning objectives for all students has been a challenge this year. Intervention will continue to ensure students do not drop out of school.

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.12 Continue to use frequent collaboration time at THS and RCHS to analyze student data to ensure all students are making appropriate academic progress. Use academic support periods to intervene and/or remediate or excel learning objectives for all students. Intervention will continue to ensure students do not drop out of school	THS and RCHS continued to use frequent collaboration time to analyze student data to ensure all students were making appropriate academic progress. THS used academic support periods to intervene and/or remediate or excel learning objectives for all students. Intervention will continue to ensure students do not drop out of school.	No additional cost	No additional cost

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.13 Continue to support students with exceptional needs receive appropriate program placement and services based upon specific learning need. Student progress is measured and monitored; accommodations based upon this progress are made	The district continued to support students with exceptional needs to ensure they received appropriate program placement and services based upon specific learning need. Student progress was measured and monitored; accommodations based upon this progress were made.	No additional cost	No additional cost

Action 14

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
2.14 Continue and expand math intervention courses at Rancho Cotate to support students in mastering Algebra 1	The district continued to expand math intervention courses at Rancho Cotate to support students in mastering Algebra 1. The district offered 4 sections.	01-0000-0-1110-1000-1100,3xx1-361 Unrestricted LCFF Funds $84,000	01-0000-0-1110-1000-1100,3xx1-361 = $84,000 Unrestricted LCFF Funds $84,000

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.15 6th grade students at Technology Middle School will have 1:1 access to iPads to increase academic performance and technology integration	The district continued to support 6th grade students at Technology Middle School with 1:1 access to iPads to increase academic performance and technology integration.	21-0822-0-0000-8210-4342-233-COMP Bond Funds $75,000	Purchased in 2018-19 budget

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.16 Continue the employment of additional school counselors at RCHS and TMS to increase academic and emotional/social counseling services to unduplicated students	The district continued the employment of additional school counselors at RCHS and TMS to increase academic and emotional/social counseling services to unduplicated students.	01-0000-0-1110-3110-1200/3XX1-233 = $116,153 01-0000-0-1110-3110-1200/3XX1-361 = $103,275 01-0226-0-3800-3110-1200/3XX1-361-0000 = $39,088 01-7338-0-3800-3110-1200/3XX1-361-0000 = $55,442 Unrestricted LCFF Funds $313,958	01-0000-0-1110-3110-1200/3XX1-233 = $116,366 Supplemental $116,366
			01-0000-0-1110-3110-1200/3XX1-361 = $90,409 Supplemental $90,409
			01-6387-0-3800-3110-1200/3XX1-361-0000 = $40,659 Other $40,659

| | | | 01-7338-0-3800-3110-1200/3XX1-361-0000 = $49,665 Other $49,665 |

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.17 The district will provide transportation for EL students transition to high school who attend the Mike Hauser Academy. Students will explore career options in STEM fields through the community and the Bay Area.	The district continued to provide transportation for EL students transitioning to high school who attend the Mike Hauser Academy. Students explored career options in STEM fields through the community and the Bay Area.	01-4203-0-4760-1000-5804-993-0000 Title III $4,000	01-4203-0-4760-1000-5804-993-0000 = $3,635 Title III $3,635

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.18 The district will implement the Code to the Future computer science immersion program at John Reed and Technology Middle School.	The district implemented the Code to the Future computer science immersion program at John Reed and Technology Middle School. The district also purchased Lego materials for curriculum for the Code to the Future program.	01-3010-0-1110-1000-5100/5800-127-CTTF= $110,000 01-0226-0-1110-1000-5800-233-CTTF= $100,000 Title I $210,000	01-3010-0-1110-1000-5100/5800-127-CTTF= $100,000 Title I $100,000
			01-0226-0-1110-1000-5800-233-CTTF= $100,000 Casino Mitigation Funds $100,000
			01-0226-0-1110-1000-4310-127-CTTF= $51,984 Casino Mitigation Funds $51,984

Action 19

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

2.19 Technology Middle School will provide an overnight outdoor educational experience for 6th grade unduplicated students.	Technology Middle School provided an overnight outdoor educational experience for 6th grade unduplicated students.	01-0000-0-1110-1000-5800-233ODED Unrestricted LCFF Funds $43,000	01-0000-0-1110-1000-5800-233ODED= $10,164 Unrestricted Lottery $10,164

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 overall implementation of the actions/services to achieve the articulated goal have been successful. With very few exceptions, the action steps have been achieved. While the action steps have been completed, there is still room for improvement and growth in terms of student outcomes.

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

The overall effectiveness of the actions/services to achieve the articulated goal have demonstrated growth in student achievement, however not all of the metrics set forth by the goal have been actualized. The district continues to improve diagnosing and identifying students experiencing academic difficulty but continues to struggle enhancing the intervention programs and supports to bring students to grade level at the individual sites per teacher and administrator feedback. Attention to the academic support period and intervention strategies to support struggling students occurred and needs to continue to be a focus in the 2019-20 school year. Our two middle schools have had difficulty with creating an intervention advisory period to help remediate or excel student learning. With the goal of continuing to increase the number of students enrolled in AP courses, additional supports and resources have been implemented to ensure unduplicated students persist and succeed in the classes, however this continues to be an ongoing area of need. With the addition of the 8 period day at the high schools, all students, including English Language Learners and students with special needs had access to a broad course of study. The number of sections enabled all students to experience courses to help with academic and language proficiency while affording students ample opportunities to take additional core or elective course offerings. In the 2019-20 school year, the high school sites will establish a 7 period day because of student and teacher feedback, and a concentrated effort will be given to continue to ensure that all students, including English Language Learners and students with special needs will continue to have access to a broad course of study. Effort was placed on increasing standard mastery on the CAASPP test administration and interim SBAC tests were used to help teachers inform their instruction. Structured teacher collaboration surrounding student achievement data occurred and increased use of instructional technology was implemented to help expose students to using devices for testing. Expanding Career Technology pathways was a significant goal of the high schools and a great deal of time and effort went to accomplishing this expansion. In the 2019-20 school year, RCHS will offer academic pathways that expose students to CTE options to increase the number of students in a pathway and eventually completing these courses. Additional teachers earned their CTE credentials during the 2018-19 school year, and new pathways will be offered in the 2019-20 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.1 The district adequately staffed site offices but due to the salary schedule and varied employee placement, the district did not spend the entire amount allotted (-$10,584)

2.4 The site has not currently spent its entire allotment for supplies for exploratory pathways (-$8,313)

2.6 There is a significant discrepancy in this action item as several technology purchases were made during the summer of 2018 and impacted last year's budget (-$236,697)

2.8 The district spent an additional sum for AVID conferences for Rancho Cotate High School teachers (+$3,914)

2.16 The district employed additional counselors however because of placement on the salary schedule, the entire allotment was not spent (-$16,859)

2.18 The district spent an additional sum to provide Lego materials to supplement the Code to the Future program (+$41,984)

2.19 The district received substantial parent donations for the outdoor educational experience at Technology Middle School (-$32,836)

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.

The goal remains the same however some of the action steps will be modified and adjusted in the 2019-20 LCAP plan. Teacher, student, and parent feedback have helped contribute to these adjustments as have data results. In order to enhance the delivery of a broad course of study for all of our students, CRPUSD will expand its career pathway exposure at Rancho Cotate High School. The district has invested in increasing Career and Technical course offerings and utilizing curriculum through Project Lead the Way to continue to prepare students for college and career. In its effort to increase instructional technology in the classroom and promote student engagement, the district is continuing to partner with Apple and provide optional trainings throughout the 2019-20 school year to help teachers and administrators utilize applications to make curriculum accessible to all students. The district will also complete the 1:1 iPad Pro for incoming 6th graders at Technology Middle School to ensure all students in grades 6-8 have access to the technology. To continue to increase graduation rates, the high schools have revised the 8 period block schedule to a 7 period block schedule for the 2019-20 school year. This change was a result of teacher, student, and administrative feedback as the 8 period schedule proved a challenge for students. The stress of two additional courses the 8 period schedule provided to students and teachers necessitated the change. With the 7 period day, there is still sufficient time for additional opportunities for students in academic difficulty to earn credits to maintain status toward graduation and allow for students who want to excel to take additional courses. The block schedule will allow for the expansion of the following: improved course availability and four-year planning for our students, and coordinated and strategic advising to support students to earn their high school diplomas.

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

Create and maintain optimum learning and working environments for students and staff.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Basic Conditions and Services, School Climate

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator California Healthy Kids Survey (Student Engagement) **18-19** Survey is administered every other year **Baseline** 2015-16 229= 5th graders = 60% 282=7th graders = 58% 431= 9th graders = 61% 360= 11th graders = 43%	The California Healthy Kids Survey was not administered in the 2018-19 school year. Sites conducted their own student surveys and feedback regarding student information was gathered through focus group discussions conducted by the Assistant Superintendent.

Expected	Actual

Metric/Indicator
California Healthy Kids Survey
(Student Safety)

18-19
Survey is administered every other year

Baseline
2015-16
229= 5th graders = 82%
282=7th graders = 66%
431= 9th graders = 73%
360= 11th graders = 64%

The California Healthy Kids Survey was not administered in the 2018-19 school year. Sites conducted their own student surveys and feedback regarding student information was gathered through focus group discussions conducted by the Assistant Superintendent.

Metric/Indicator
Student Satisfaction Survey

18-19
Increase of 5% Satisfaction

Baseline
To be developed in 2017-18 School Year

This survey was not created. The district partnered with West Ed to conduct a Whole Climate 360 survey with Technology Middle School. The detailed level of information provided by the survey and work with West Ed was determined to be a significant need for the sites. This partnership has grown and in the 2019-20 school year, all elementary and middle school sites will participate with West Ed to engage in determining student satisfaction with their experiences in CRPUSD.

Metric/Indicator
Attendance Rate

18-19
1.5% Increase

Baseline
Data is forthcoming

The attendance rate from the 2017-18 school year was 95.4%. In the 2018-19 school year, the attendance rate is forthcoming.

Metric/Indicator
Chronic Absenteeism

18-19
2% Decrease

Baseline
11.12%

In the 2017-18 school year, the chronic absenteeism rate was 11.23%. In the 2018-19 school year, the chronic absenteeism rate data is forthcoming.

Metric/Indicator
Parent Satisfaction Results from LCAP Survey
Welcoming Environments
School Connectedness

The parent LCAP survey in 2017-18 had 321 participants share their responses. 300 of the parents were English speaking and 21 were Spanish speaking. In the 2018-19, 434 participants shared responses. 401 of the

Expected	Actual

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<tr><td>

18-19
Parent Participation
N = Increase by 20%
Welcoming Environments = Increase by 5%
School Connectedness = Increase by 5%

Baseline
Parent Participation
N = 313
Welcoming Environments = 80%
School Connectedness = 68%

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parents were English speaking and 33 were Spanish speaking. The target of increasing parent participation by 20% was met.

In 2017-18, 85.9% of English speaking parents and 95.2% of Spanish speaking parents reported through the district survey that the schools have a welcoming environment. In the 2018-19 school year, Elementary parents = 94%, Middle School parents = 85%, and High Schools = 87% of parents reported through the district survey that the schools have a welcoming environment. The target of increasing the perception of having welcoming school environments was met.

The percent of parents in 2018-19 school year that reported that their child was connected to school was Elementary parents = 93%, Middle School parents = 77%, and High Schools = 86% This target was met.

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Metric/Indicator
Suspension Rate

18-19
Decrease by 10%

Baseline
371 suspensions

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In the 2017-18 school year, the number of district suspensions was 489. In the 2018-19 school year, the number of suspensions was 465. This target was not met.

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Metric/Indicator
Expulsion Rate

18-19
Decrease of 2%

Baseline
7 Expulsions

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In the 2017-18 school year, the number of district expulsions was 22. In the 2018-19 school year, the number of expulsions was 16. This target was met.

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Metric/Indicator
FIT Survey Ratings

18-19
Maintain EXEMPLARY rating at all sites

Baseline
3 Sites received an EXEMPLARY rating

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2017-18 Data Need 2018-19 Data

Two schools in the district earned their exemplary ratings status in the facilities FIT survey (Richard Crane Elementary/100% and University Elementary/100%) Five schools received a good rating (John Reed Elementary/98.75%, Marguerite Hahn Elementary/98.44%, Monte Vista Elementary/94.06%, Evergreen Elementary/95.31%, and Thomas Page Academy/98.44%). Three schools received a fair rating (Rancho Cotate High School/86.61%, Lawrence Jones Middle School/83.63%, and Technology Middle School/87.50%). This goal was not met.

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Expected	Actual
Metric/Indicator Academic Performance Indicator (API) **18-19** API is no longer measured **Baseline** API is no longer measured	The API is no longer calculated.

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 Continue to employ sufficient custodial, maintenance and grounds staff, including equipment, materials and supplies, to ensure safe and well maintained facilities during the instructional day and in our After School Education and Safety programs.	The district continued to employ sufficient custodial, maintenance and grounds staff, including equipment, materials and supplies, to ensure safe and well maintained facilities during the instructional day and in our After School Education and Safety programs.	01-0000-0-0000-8130-22XX/3XX2 = $232,573 01-0000-0-0000-8130-4XXX-6XXX = $89,380 01-0000-0-0000-8210-22XX/3XX2 = $2,014,691 01-0000-0-0000-8210-4XXX-6XXX = $1,527,265 01-0000-0-0000-8210-22XX/3XX2-XXX-ASES = $35,959 01-8150-0-0000-81XX-1XXX-7XXX= $1,313,541 Unrestricted LCFF Funds $5,213,409	01-0000-0-0000-8130-22XX/3XX2 = $231,958 Unrestricted LCFF Funds $231,958
			01-0000-0-0000-8130-4XXX-6XXX = $66,828 Unrestricted LCFF Funds $66,828
			01-0000-0-0000-8210-22XX/3XX2 = $1,909,292

			Unrestricted LCFF Funds $1,909,292
			01-0000-0-0000-8210-4XXX-6XXX = $1,418,610 Unrestricted LCFF Funds $1,418,610
			01-0000-0-0000-8210-22XX/3XX2-XXX-ASES = $31,160 Supplemental $31,160
			01-8150-0-0000-81XX-1XXX-7XXX= $1,292,924 Other $1,292,924

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 Continue to reduce class size in K-3 using the site-based grade span reduction (GSR) formula under LCFF.	The district continued to reduce class size in K-3 using the site-based grade span reduction (GSR) formula under LCFF.	01-0000-0-1111-1000-11XX-1XX-0000 = $515,477 01-0004-0-1111-1000-11XX/3XX1 = $765,167 01-4035-0-1111-1000-11XX/3XX1 = $83,183 Unrestricted LCFF Funds $1,363,827	01-0000-0-1111-1000-11XX-1XX-0000 = $310,161 Unrestricted LCFF Funds $310,161
			01-0004-0-1111-1000-11XX/3XX1 = $688,694 Parcel Tax Funds $688,694
			01-4035-0-1111-1000-11XX/3XX1 = $82,369 Title II $82,369

Action 3

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3 Maintain mental health services for students and plan for cost effective ways to expand services through community partnerships, use and supervision of interns, and use of assessments for referral to mental health service providers	The district maintained mental health services for students and worked to expand services through community partnerships, use and supervision of interns, and use of assessments for referral to mental health service providers. The district established an MOU with Sonoma State University to create a mentorship program for students pursuing their MFT licenses. These students will help support our students under the supervision of our social worker.	01-6512-0-5770-3131-13XX/3XX1-995-0000 = $127,067 1-6512-0-5750-3121-12XX/3XX1-995-0000 = $48,758 ERMHS Funds $175,825	01-6512-0-5770-3131-13XX/3XX1-995-0000 = $128,860 ERMHS Funds $128,860
			1-6512-0-5750-3121-12XX/3XX1-995-0000 = $47,927 ERMHS Funds $47,927

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.4 The district has implemented the use of restorative practices in the district. Secondary sites will contract with Restorative Resources for an expulsion diversion program as an alternative to expulsion. Evergreen Elementary will continue to utilize Restorative Resources training.	The district continued to implement the use of restorative practices in the district. Secondary sites will contract with Restorative Resources for an expulsion diversion program as an alternative to expulsion. Evergreen Elementary continued to utilize Restorative Resources training.	01-0000-0-1110-3130-5800-988-EXDV = $8,000 01-0226-0-1110-1000-5800-123-RPLT = $15,000 01-0000-0-1110-1000-1130/3XX1-988-RPLT = $3,270 01-0000-0-1110-1000-1149/3XX1-988-RPLT = $1,328 Unrestricted LCFF Funds $27,598	01-0000-0-1110-3130-5800-988-EXDV = $0 Unrestricted LCFF Funds $0
			01-0226-0-1110-1000-5800-123-RPLT = $15,155 Casino Mitigation Funds $15,155
			01-0226-0-1110-1000-1130/3XX1-XXX-RPLT = $1,495 Casino Mitigation Funds $1,495
			01-0226-0-1110-1000-114X/3XX1-XXX-RPLT = $1,113 Casino Mitigation Funds $1,113

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.5 In addition to continuing to conduct team-building/ positive culture development activities prior to the start and throughout the school year, the district will implement PBIS (Positive Behavior Intervention Support) in grades TK-8 and Character Strong in grades 9-12. To support this implementation, the middle schools will utilize Second Step curriculum and the elementary schools will utilize Toolbox curriculum. To ensure a successful implementation of PBIS and Character Strong, a Student Services Specialist will oversee the program and support teachers and students with restorative circles, conflict mediation, and parent engagement.	The district continued to conduct team-building/ positive culture development activities prior to the start and throughout the school year. The district implemented PBIS (Positive Behavior Intervention Support) in grades TK-8 and Character Strong in grades 9-12. To support this implementation, the middle schools utilized Second Step curriculum and the elementary schools utilized Toolbox curriculum. To support the implementation of PBIS, a Student Services Specialist oversaw the program and supported teachers and students with restorative circles, conflict mediation, and parent engagement.	01-0226-0-1110-1000-5800-992-PBIS= $111,000 01-0226-0-1110-1000-4310-XXX-TLBX= $100,000 01-0226-0-1110-1000-5800-XXX-SCLM= $5,000 01-0000-0-1110-3130-1300/3XX1-988-0000= $109,203 Unrestricted LCFF Funds $325,203	01-0226-0-1110-1000-5800-992-PBIS= $40,000 Casino Mitigation Funds $40,000
			01-0226-0-1110-1000-4310-XXX-TLBX= $57,604 Casino Mitigation Funds $57,604
			01-0000-0-1110-1000-5800-XXX-SCLM= $4998 Unrestricted LCFF Funds $4998
			01-0000-0-1110-3130-1300/3XX1-988-0000= $108,738 Supplemental $108,738

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.6 Continuing implementation of K-2, 3-5, 6-8, 9-12 behavioral learning centers at selected sites to support the integration of students with school conduct disorders and emotional behavioral disturbances in regular school settings.	The district continued the implementation of K-2, 3-5, 6-8, 9-12 behavioral learning centers at selected sites to support the integration of students with school conduct disorders and emotional behavioral disturbances in regular school settings.	Staffing- included in certificated and classified costs	Staffing- included in certificated and classified costs

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.7 Ensure the nutritional needs of all students are met	The district ensured the nutritional needs of all students were met.	01-0000-0-0000-9300-7616-0000-0000 Unrestricted LCFF Funds $309,099	01-0000-0-0000-9300-7616-0000-0000= $205,473 Supplemental $205,473

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.8 Continue and increase the employment of additional assistant principals at sites with high unduplicated pupil counts to provide additional student to adult contact and increase the implementation of restorative practices and counseling services	The district continued and increase the employment of additional assistant principals at sites with high unduplicated pupil counts to provide additional student to adult contact and increase the implementation of restorative practices and counseling services.	01-0000-0-1110-XXXX-1300/3XX1-117/124 = $123,142 01-0000-0-1110-XXXX-1300/3XX1-123 = $133,172 01-0000-0-1110-XXXX-1300/3XX1-126 = $140,979 01-0000-0-1110-XXXX-1300/3XX1-127 = $123,191 c145,778 $666,262	01-0000-0-1110-XXXX-1300/3XX1-117/124 = $126,817 Supplemental $126,817
			01-0000-0-1110-XXXX-1300/3XX1-123 = $135,206 Supplemental $135,206
			01-0000-0-1110-XXXX-1300/3XX1-126 = $135,206 Supplemental $135,206
			01-0000-0-1110-XXXX-1300/3XX1-127 = $63,471 Supplemental $63,471
			01-3010-0-1110-2100-1900-992-CTTF = $63,187 Title I $63,187
		01-3010-0-1110-2100-1900-992-CTTF = $63,187	01-0000-0-1110-XXXX-1300/3XX1-233 = $129,998 Supplemental $129,998

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.9 Continue with the employment of an additional teacher at John Reed Elementary to provide increased individualized attention to unduplicated pupils and reduce class sizes. John Reed and Waldo Rohnert have reunified and the site will now be TK-5. The name of the reunified site is John Reed Elementary.	The district continued with the employment of an additional teacher at John Reed Elementary to provide increased individualized attention to unduplicated pupils and reduce class sizes.	01-0000-0-1110-1000-1100,3xx1-128-0000 Unrestricted LCFF Funds $114,702	01-0000-0-1110-1000-1100,3xx1-128-0000= $114,989 Supplemental $114,989

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.10 Continue with employment of special education paraprofessional support at each elementary site to assist unduplicated pupils in the Walk to Read program.	The district continued the employment of special education paraprofessional support at each elementary site to assist unduplicated pupils in the Walk to Read program.	01-6500-0-5770-1121-2100/3xx2-995-0000 Special Education Funding $354,414	01-6500-0-5770-1121-2100/3xx2-995-0000=$309,423 Special Education Funding $309,423

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.11 The district will provide 3 counselors to serve 7 elementary sites to assist in providing social/emotional support to the students	The district provided 2 counselors to serve 3 elementary sites in order to provide social/emotional support to the students. The third counselor was stationed at Lawrence Jones Middle School.	01-0000-0-1110-3010-1200/3XX1-999-0000 Casino Mitigation Funds $288,176	01-0226-0-1110-3010-1200/3XX1-949-0000= $283,140 Casino Mitigation Funds $283,140

Action 12

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

3.12 The district will contract with School Innovations & Achievement (Attention 2 Attendance) to support student attendance throughout the district.	The district contracted with School Innovations & Achievement (Attention 2 Attendance) to support student attendance throughout the district.	01-1100-0-1110-2700-5800-988-A2A Unrestricted Lottery $61,900	01-1100-0-1110-2700-5800-988-A2A= $61,900 Unrestricted Lottery $61,900

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 overall implementation of the actions/services to achieve the articulated goal have been successful. All of the action steps were accomplished with the exception of referring students to Restorative Resources Expulsion Diversion Program. While the action steps have been completed, there is still room for improvement and growth. There needs to be a continued effort to reduce our expulsion and suspension rate. There were school placement shifts of our elementary counselors based on student need. The district deployed counselors to different sites with higher student demand. The district social workers and behaviorist were deployed at sites to help support additional student concerns. One elementary counselor was placed at a middle school to ensure social/emotional counseling for unduplicated pupils at that site.

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

The overall effectiveness of the actions/services to achieve the articulated goals was good however, not all targets were met. The parent survey revealed that there are varying degrees in the parent perception of student to school connectedness depending on whether a student is in elementary or secondary. Students interviewed in focus groups stated that they felt a strong sense of school connectedness however they requested continued support for conflict management at the elementary levels and more teacher relationship building at the secondary levels. The district spent a great deal of time during the 2018-19 school year addressing culture and climate for both students and parents. The district continued to increase parents' perceptions of school connectedness and foster strong relationships with the students. Every site continued to utilize Facebook pages and Twitter accounts to highlight engaging activities and foster dialogue and communication among students and parents. Numerous family night activities, informational meetings and community events continued to be held to strengthen family connections to the schools. The district implemented the Positive Behavior Interventions and Supports (PBIS) frameworks in all elementary and middle schools, and the two high schools implemented the Character Strong curriculum to the 9th grade students in the Freshmen Foundations course. The district funded Team Success at the secondary level to support student mental health and drug and alcohol prevention education. Team Success is a student assistance program designed to identify and support students and their families through times of stress. The program focuses on enhancing life skills for students and reducing barriers to academic success by addressing the early stages of high-risk behavior among youth.

The district continued to partner with A2A, an organization that increases awareness and outreach for student attendance issues. A2A sent 20,062 letters to parents notifying them of their student's attendance, and 1,294 conferences were held with parents to find solutions regarding their student's attendance issues. The district intended this partnership as an additional means of communication and information for parents regarding the importance of school attendance. The district created 42 attendance contracts as a result of School Attendance Review Board (SARB) meetings to address chronic truancy.

The parent survey revealed that there was an increase in parents' perception of schools providing a welcoming environment to our families. The survey responses revealed that 94% of elementary parents, 85% of middle school parents, and 87% of high school parents strongly agreed and agreed that they felt welcomed at their student's respective sites. This was a targeted area for improvement and the district wants to continue to build upon this success. The number of suspensions decreased districtwide. There was a decrease in student expulsions but the Restorative Resources option of expulsion diversion was not utilized by our sites. This is a continued area of focused improvement and growth in the 2019-20 school year. We did not meet the target of scoring 100% exemplary on our FIT surveys however 2 of our schools received the exemplary rating, 5 schools met the good rating, and 3 schools met the fair rating.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.1 The district employed adequate staffing for custodial, maintenance, and grounds staff, however because of placement on the salary schedule, the district did not spend its entire allotment (-$262,637)
3.2 As a result of declining enrollment, the district did not hire as many teachers. The district did maintain class size reduction but did not spend the entire allotment (-$282,603)
3.3 The district spent additional funding for mental health supports (+$962)
3.4 The district did not send any students to the Expulsion Diversion Program (-$9,835)
3.5 The district overestimated the contract for PBIS and the Toolbox curriculum purchase (-$113,863)
3.7 The district had less expenses to cover for nutritional services payments (+$103,626)
3.8 Additional assistant principals were assigned to sites with high numbers of unduplicated pupils but due to placement on the salary schedule, the district did not spend its entire allotment (+$4,428)
3.10 Additional paraprofessional support was provided to support the Walk to Read Program but due to unfilled positions and salary placement, not all of the entire allotment was spent (+$44,991)
3.11 The additional counseling support was provided but due to salary placement, not all of the allotment was spent (+$5,036)

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.

Changes were not made to this goal, but based on data, additional action steps need to be taken to help achieve our growth targets. To address concerns with discipline rates and establish positive school cultures, a great deal of work needs to continue surrounding restorative practices and PBIS implementation. Attention to facility needs as detailed in the FIT surveys is a district priority.

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 4

Build and maintain highly effective and relevant family and community partnerships to increase student achievement and engagement in school.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Parent Engagement, School Climate

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator LCAP Parent Survey **18-19** Increase participation by 20% from baseline **Baseline** N= 313	The number of parents, including parents of UPC students and children with exceptional needs, who participated in the 2018-19 LCAP Parent Survey was 434. The target of a 15% increase of participants was met. The percentage of parents who reported through the LCAP survey that their child is engaged in learning is as follows: Elementary Responses: English Speaking = 94%; Spanish Speaking = 100% Middle School Responses: English Speaking = 80%; Spanish Speaking = 75% High School Responses: English Speaking = 86%; Spanish Speaking = 100% The percentage of parents who reported through the LCAP survey that they receive regular communication and progress updates regarding their student's academic performance was: Elementary Responses: English Speaking = 81%; Spanish Speaking = 100% Middle School Responses: English Speaking = 60%; Spanish Speaking = 75% High School Responses: English Speaking = 59%; Spanish Speaking = 75%
Metric/Indicator	The number of DELAC representatives = 31

Expected	Actual
District Activity Sign-In Sheets (Total number of participants in series of district meetings) **18-19** Increase participation by 15% from baseline **Baseline** 32 = DELAC Representatives 36 = LCAP Committee 7 = LCAP Town Hall Meeting	The number of LCAP committee members = 43 The number of participants who attended the special Board meeting regarding the LCAP Town Hall = 17 The target of increasing participants was not met.
Metric/Indicator Community Focus Group Feedback Sessions **18-19** Increase participation by 15% from baseline **Baseline** 49 = Wellness Committee 13 = Suicide Prevention Committee	The number of participants in the 2018-19 school year for community focus group feedback sessions did not increase. The target was not met.
Metric/Indicator Special Education Focus Group Participation **18-19** Increase by 15% from baseline **Baseline** 13 Participants	In the 2018-19 school year, the district convened a Special Education Committee. This committee consisted of district and site administration, teachers, paraprofessionals, parents of students with special needs, community members, and 2 members of the Board of Trustees. The committee met 4 times throughout the school year and developed areas of need for the district to address in the 2019-20 school year. The committee brought forth the recommendation to conduct an audit of the district's special education program to address any shortcomings or areas of need. There were 20 of participants on the committee.
Metric/Indicator Teacher Survey Participation (Satisfaction with working in CRPUSD) **18-19** N= 84% **Baseline** 183 teachers = 78%	In the 2017-18 Teacher Survey, 199 teachers participated in the voluntary survey. In the 2018-19 school year, 196 teachers participated. The percentage of teachers who reported that they were satisfied with working in CRPUSD in 2017-18 was 76%, and in 2018-19, 78% reported that they were satisfied. The target of increasing the satisfaction rate was not met.

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
4.1 Establish after-hours access to middle and high school media centers for families who need internet access to support their children's education	The district continued to establish after-hours access to middle and high school media centers for families who needed internet access to support their children's education.	Included in salary costs reported above	Included in salary costs reported above

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2 Continue to provide parents, staff and students with improved access to achievement, attendance, and discipline data through electronic gradebooks and reporting portals	The district continued to provide parents, staff and students with improved access to achievement, attendance, and discipline data through electronic gradebooks and reporting portals through the PowerSchool student information system.	Costs included above	Costs included above

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.3 Continue to offer parent involvement opportunities through programs including kinder screening, curriculum and family nights, volunteer programs and English language classes after school and in the evenings	The district continued to offer parent involvement opportunities through programs including kinder screening, curriculum and family nights, and volunteer programs. English language classes after school and in the evenings were not held as the district could not	01-4203-0-XXXX-XXXX-XXXX-XXXX-XXXX Title III $1,000	01-4203-0-XXXX-XXXX-XXXX-XXXX-XXXX = $154 Title III $154

muster the appropriate number of adult participants to fill a class for Santa Rosa Junior College enrollment criteria.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.4 District and sites will continue to recruit and hire bilingual personnel in school offices within existing staffing allocations	The district and sites attempted to recruit and hire bilingual personnel in school offices within existing staffing allocations. A bilingual receptionist was hired at the district office.	Costs included in staffing above	Costs included in staffing above

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.5 Continue to offer translation for families and students to support communication and outreach. The district has hired an additional translator to support parents of unduplicated pupils	The district continued to offer translation for families and students to support communication and outreach. The district did hire an additional translator to support parents of unduplicated pupils.	Costs included in Action 1.33	Costs included in Action 1.33

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.6 District will collaborate with mental health providers to provide outreach and parent education training to families of foster children for facilitating school success. District will contract with Project Success to provide substance abuse training and services at the secondary level.	The district collaborated with mental health providers to provide outreach and parent education training to families of foster children for facilitating school success. The district contracted with Team Success to provide substance abuse training and services at the secondary level.	01-0226-0-1110-1000-5800-988-PJSC Casino Mitigation Funds $80,000	01-0226-0-1110-1000-5800-988-PJSC = $80,000 Casino Mitigation Funds $80,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.7 District will provide matching contribution to house the After School Education and Safety Program (ASES).	The district provided a matching contribution to house the After School Education and Safety Program (ASES).	Included in operations cost	Included in operations cost

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.8 District Assistant Superintendent, Director of Special Education, and site principals will conduct focus groups with parents of students with exceptional needs to receive input and gather feedback regarding their child's academic program	The district established a special education committee with parents of students with exceptional needs, board members, community members, teachers, paraprofessionals, and district and site administrators to receive input and gather feedback regarding the district's special education program. This committee conducted surveys and root cause analysis protocols to make recommendations to improve instructional delivery and services for our students.	No additional costs	No additional costs

Action 9

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

| 4.9 Continue to provide home to school transportation to unduplicated pupils at Thomas Page Academy to ensure student attendance and develop positive relationships with their families. | The district continued to provide home to school transportation to unduplicated pupils at Thomas Page Academy to ensure student attendance and develop positive relationships with their families. | 01-0000-0-0000-3600-5804-993-0000 = $115,350
 01-0000-0-0000-3600-5804-993-TRSP = $137,000

 Unrestricted LCFF Funds $252,350 | 01-0000-0-0000-3600-5804-993-0000 = $107,003 Unrestricted LCFF Funds $107,003 |
| | | | 01-0000-0-0000-3600-5804-993-TRSP =$137,000 Unrestricted LCFF Funds $137,000 |

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 overall implementation of the actions/services to achieve the articulated goal have been successful. While the action steps have been completed, there is still room for improvement and growth, especially in parent involvement in district community feedback groups. The district needs to continue to build an engaging and welcoming environment for all students, parents, and staff. Although some growth targets were not met, the district will continue on its trajectory of inclusiveness and parent involvement.

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

The overall effectiveness of the actions/services to achieve the articulated goal have been successful, but there is still room for improvement and growth. The district needs to continue to expand its outreach efforts to parents. Despite inviting parents to participate in meetings through PowerSchool emails, site newsletters, social media posts, posters located at all school sites and the district office, and superintendent messages, parent involvement in district meetings is lacking. The trend for parent participation seems to be consistent. Parents participate significantly when an event directly impacts their children and is held at their respective school site such as Back to School Night, sporting events, drama productions, concerts, showcase events, and site fundraisers, however there is limited participation in the district connected organizational meetings.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

4.3 The district did not spend its entire allotment for parent recruitment (+$846)
4.9 The district overestimated the transportation contract for Thomas Page Academy. The entire allotment was not spent (+$8,347)

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.

Changes were not made to this goal. Continued efforts to reach parents and bring them to district events and meetings will occur.

Stakeholder Engagement

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?

CRPUSD is committed to gathering stakeholder feedback and input to support our efforts to increase student learning, achievement, and school connectedness. We work closely with students, their families, staff, and the community to involve them in the process of development, review, data analysis, and priority setting.

COMMUNITY ENGAGEMENT: The following stakeholders were actively involved in the LCAP development process.

PARENT AND COMMUNITY LCAP ADVISORY COMMITTEE: CRPUSD established a parent and community advisory committee that met four times during the school year to review our progress, goals, priorities and data. These dates (October 22, 2018, January 28, 2019, April 15, 2019, and May 13, 2019) gave the committee the opportunity to discuss the LCAP and analyze feedback from the district's key stakeholders. On May 13, 2019, the final LCAP was presented to the LCAP committee. Opportunity was provided for the superintendent to post any written comments to stakeholder questions prior to the June 11, 2019, Public Hearing on the LCAP, LCFF, and budget review. The LCAP committee represents parents, certificated and classified staff, site administrators, members of the board of trustees, and the assistant superintendent.

PARENTS AND STUDENTS: Parents were invited to a Community Town Hall meeting that was turned into a special board meeting so that all 5 board of trustee members could be present on February 28, 2019, to discuss the LCAP and our progress. The assistant superintendent explained the LCAP process and the California Dashboard. Parents, administrators, and board members provided feedback on the LCAP goals and gave input for areas of growth and improvement. A district parent survey was administered and 434 parents participated in the survey, English Language Learner parents provided input through a needs assessment conducted at a DELAC meeting, sites conducted needs assessments with parent committees and shared those results with the district. Themes that emerged from parent feedback included: requests for more offerings for gifted students, greater academic and behavioral support for students with special needs, additional counseling supports to assist in student mental health, additional site supervision, increased after school academic supports, greater outreach to parents, continued multi-use of methods of communication, more support around anti-bullying curriculum, greater consequences for student misbehavior, and continued sharing of student data and information among teachers and parents.

Students provided input for the LCAP through focus groups conducted by the assistant superintendent. The assistant superintendent met with students from Thomas Page Academy (January 31, 2019), Marguerite Hahn Elementary (January 9, 2019), Evergreen

Elementary (January 9, 2019), Rancho Cotate High School (March 13 and April 12, 2019), John Reed Elementary (March 28, 2019), Monte Vista Elementary (February 6, 2019), Lawrence Jones Middle School (March 13, 2019), and Technology High School (March 29, 2019). Themes that emerged from the student focus groups included: students were happy with their classmates and teachers, they felt their classes were engaging, they appreciated the elective options and project based learning instruction, they felt safe at school and believed they had adults on campus who cared about them, they enjoyed the access to technology, they relished the positive acknowledgments they received from the staff and administrators in terms of incentives and awards, and they appreciated the inclusivity of the students and social/emotional support they received throughout the year. The students requested more field trips, increased access to sports and clubs, more play equipment for recess, increased rigor in their classes, more elective options at the middle school level, additional support to address bullying behavior and strategies to deal with conflict management, improved bathroom facilities, more access to positive feedback from teachers, additional strategies to help deal with academic pressure, opportunities to visit colleges and receive information surrounding college fairs and junior college classes, support with academic stressors, assistance with the Naviance program at the high school level, and increased access to sexual health curriculum and services.

THE COMMUNITY AT LARGE: The community at large was invited to the Community Town Hall/Board Meeting meeting on February 28, 2019. Participants had the opportunity to provide feedback, input, and conduct a needs assessment for the district LCAP. The meeting focused upon four areas; needed enhancements, target areas, parent involvement, and what is currently working in our district. Themes that were generated from the Town Hall board meeting included: increase academic opportunities for gifted students, behavioral support for teachers dealing with students experiencing trauma or emotional issues, improve communication, provide additional supports for students including staff and mental health professionals, increase after school activities and programs, provide additional resources to support parents in helping their children obtain academic and social/emotional success, increase information provided by academic counselors, increase parent involvement, and find additional funding sources. Participants felt that the students, teachers, staff in CRPUSD were terrific. The participants in the community meeting felt that their students were connected to their respective schools and there were numerous opportunities for parent involvement. They appreciated the communication from the district and school sites and they thought district facilities were in good repair and some of the new facilities were outstanding. They mentioned that the technology provided by the district was good but more could definitely be purchased to support additional students.

THE LOCAL BUSINESS COMMUNITY: As the Community Town Hall meeting was scheduled as a Board Meeting, the district did not conduct a separate survey to be completed by the local business community. The district attendance at the Chamber of Commerce meetings was limited this year as a result of conflicting events occurring on the days of the monthly Chamber of Commerce lunch events.

DISTRICT STAFF: The district staff was provided numerous opportunities to engage in the LCAP process. The district staff reviewed surveys, gave input regarding potential action steps, and helped provide detailed information regarding the level of implementation of proposed goals and action steps.
- The assistant superintendent discussed the LCAP at two Ed Summit Meetings. Representatives from all the campuses in the district conducted a needs assessment for their respective sites and time was provided to review school and district data,

gather input, and offer feedback for the action steps for the 2019-20 school year. These two meetings occurred on October 18, 2018 and February 7, 2019.

- A web-based climate and culture survey conducted by the district was administered to all certificated staff during March 2018. All site principals provided time during staff meetings for teachers to complete the voluntary survey.
- The assistant superintendent consulted with the leadership of our three unions, RPCEA (May 9, 2019), CSEA (May 16, 2019), and SEIU (May 9, 2019).

RPCEA requested the following items: additional special education training and support to deal with challenging behaviors from both general education and special education students in the classroom, additional social/emotional and academic counseling supports for students, additional campus supervisors, lower class sizes to eliminate combination classes, use of Measure D funds, and continued mindfulness to health benefits and wages for teachers.

CSEA requested the following items: additional training and support for the new student information system, PowerSchool, additional campus supervision, nurses scheduled at sites for an entire school day, full time School Resource Officer support during school hours, additional emotional supports for students.

SEIU requested the following items: to provide additional training for paraprofessionals to deal with challenging behaviors from special education students in the classroom, additional trainings regarding sanitary protocols and procedures for working with site custodians.

DISTRICT ENGLISH LANGUAGE ADVISORY COMMITTEE: The assistant superintendent conducted four meetings throughout the 2018-19 school year to discuss the LCAP process and the California Dashboard. Input and feedback for the LCAP was collected from the DELAC members. The DELAC team conducted a needs assessment and the following themes/requests emerged from the input gathered: establish more programs that set the conditions for English Language Learners to be successful, focus on English proficiency, create safe learning environments where the students feel comfortable approaching teachers, counselors, and administrators, improve teaching methods to support English Language Learners, motivate students to enable them to persist in their studies to earn a diploma, increase after school supports for EL students, hire more EL assistants, expand outreach to EL parents, hire translators at every school site, better explain the process students and families need to undertake to ensure the students are A-G eligible, and increase knowledge base of cultural diversity. Meetings were conducted on the following dates: October 24, 2018, January 30, 2019, April 17, 2019, and May 8, 2019. DELAC approved the services for English Language Learners outlined in the LCAP on May 8, 2019.

THE SCHOOL BOARD: Two members of the school board participated in the LCAP committee and the assistant superintendent presented to the Board of Trustees outlining progress on the LCAP goals, the new accountability model/California Dashboard, and stakeholder involvement.

- The draft of the LCAP was available for questions from June 5 through June 11, 2019.
- A public hearing on the LCAP was held on June 11, 2019.

- The school board adopted the LCAP on June 25, 2019.

SURVEY RESULTS:

PARENT SURVEYS:

434 Parents participated in the districtwide survey. 401 parents were English speaking and 33 parents were Spanish speaking. Based on the recommendation of the LCAP Committee, the survey was separated into elementary, middle and high school segments. These separation greatly increased the amount of parent responses to the survey. The following responses have been divided amongst the 3 levels of the survey.

High School Parent Responses:

The five most agreed concepts listed by the parents included:
- My student's teacher(s) implement technology in their instruction 89%
- I feel welcome at my student's school site 87%
- My student feels connected to his/her school 86%
- My student is engaged in learning 86%
- My student's teacher(s) have high expectations for his/her learning 85%

The five least agreed concepts listed by the parents included:
- I volunteer at my student's school 34%
- The district seeks input from parents in district decision making 51%
- The sites seek input from parents in district decision making 51%
- I receive regular communication and progress updates regarding my student's academic performance 59%
- I feel personally connected to my student's school 63%

Middle School Parent Responses:

The five most agreed concepts listed by the parents included:
- My student's teacher(s) implement technology in their instruction 93%
- My student's school is clean and in good repair 92%
- I feel welcome at my student's school site 85%
- There are opportunities to volunteer at my student's school 84%
- My student's teacher(s) have high expectations for his/her learning 81%

The five least agreed concepts listed by the parents included:
- The district seeks input from parents in district decision making 50%

- I feel personally connected to my student's school 51%
- The sites seek input from parents in district decision making 54%
- I receive regular communication and progress updates regarding my student's academic performance 60%
- I speak with my student's teachers as often as I would like 60%

Elementary School Parent Responses:

The five most agreed concepts listed by the parents included:
- My student's teacher(s) implement technology in their instruction 97%
- There are opportunities to volunteer at my student's school 96%
- My student is engaged in learning 94%
- I feel welcome at my student's school site 94%
- I feel confident in my ability to connect to my student's teachers 94%

The five least agreed concepts listed by the parents included:
- The district seeks input from parents in district decision making 63%
- The sites seek input from parents in district decision making 65%
- The district offers sufficient extracurricular programs for students 65%
- I feel personally connected to my student's school 82%
- My student's school is clean and in good repair 83%

TEACHER SURVEYS:

196 Teachers participated in the districtwide survey
- 78% of teachers expressed they were satisfied with their overall experience working for CRPUSD.
- 8% of teachers expressed they were dissatisfied with their overall experience working for CRPUSD.

* 14% of teachers expressed they were neither satisfied or dissatisfied with their overall experience working for CRPUSD.

The survey was changed slightly from the previous year's administration. A section regarding the implementation of Common Core State Standards was included to assist with creating the metric for the Local Indicator requirement. Similar themes continued to emerge surrounding why people are satisfied or dissatisfied with their employment in CRPUSD. Satisfied teachers reported they enjoyed working with their colleagues, students, and the community. They felt the level of teamwork demonstrated at their sites, and the grade/department level and administrative support they received helped them make a difference in students' lives. They appreciated the access to technology and they felt there was a united commitment to student success. The responses from dissatisfied teachers included a need for improved communication, requests for curricular materials and resources, increased time for grade/department level collaboration, greater opportunity to provide input at both the site and district level, increased support for students struggling with academic performance and/or challenging behavior, concern with top down management, consistency with

program implementation, a desire for more student devices, and requests to more time being devoted to mastering concepts articulated in professional development trainings.

Impact on LCAP and Annual Update

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

Offering numerous meetings and consultations with district stakeholders has continued to help refine and enhance the LCAP. The 3 year focus of the LCAP has supported the maintenance of the goals and many of the actions from previous years to enhance alignment and consistency of focus and direction per stakeholder feedback. Common themes for improvement continue to emerge through these consultations. The themes are as follows: improve communication at all levels: district, site, teacher, parent, and student; increase counseling supports for students; enhance instruction to ensure all learners are able to access a rigorous educational experience; increase opportunities for instructional technology in the classroom; differentiate professional development opportunities for teachers; provide additional supports for students experiencing extreme behavioral challenges in the classroom, and increase outreach to parents of unduplicated students and parents of students with special needs.

The thematic suggestions continue to be evident in the 2019-20 LCAP. The 7 elementary sites continue to express a desire to have additional mental health support and counseling for their students to support social/emotional needs and challenging student behaviors. These requests were acknowledged and are reflected in continuing support for increased services for elementary sites in the 2019-20 LCAP. The district will continue to contract with the college and career online software vendor (Naviance) to assist students accessing four-six year plans, post-secondary and career information, and career interest surveys. The district has funded the College and Career Counselor at Rancho Cotate High School as the grant money for the position is no longer available. The district will fund Team Success to provide supports at the middle and high school levels for students experiencing stress and hardship. This organization reduces barriers to academic success by addressing early signs of high risk behavior. The district will continue to contract with PBIS to help develop systems of support for a comprehensive program that addresses students' social, emotional, and behavioral needs. These systems are intended to help improve the academic and emotional outcomes of students especially those from underrepresented populations. The district has spent significant resources on previous professional development trainings and in the 2019-20 school year, the intent is to continue to utilize this professional development and build staff capacity through the train the trainer model and Professional Learning Communities. Proficient teachers will share their knowledge with their colleagues to help build instructional strategies throughout the district.

While we greatly appreciate the participation from the parents on our focus groups, the actual number of participants continues to be an area of growth. Parent engagement at the district level is still an area of need for the 2019-20 school year. The district will continue to conduct outreach to our stakeholders. CRPUSD will continue to work to involve and invite stakeholders to the district, our sites, committees, and parent/school connected organizations for input and participation.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 1

Provide and support a relevant and rigorous curriculum based on the California Common Core State Standards to maximize student achievement.

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 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Implementation of State Academic Standards

Identified Need:

There are several areas of growth in goal 1. The identified needs are increasing student achievement on the CAASPP results, increasing English academic proficiency for our English learners, increasing our reclassification rate for our English learners, increasing fluency levels for our elementary students as measured by DIBELS, improving our implementation of the Common Core Standards in mathematics and English, and providing additional curricular supports for teachers.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual Williams/SARC Report on Teacher Credentialing	100% of Teachers are appropriately credentialed	100% of Teachers are appropriately credentialed	100% of Teachers are appropriately credentialed	100% of Teachers are appropriately credentialed
SBAC Mathematics % Standard Met/Exceeded	(2015-16) = 29%	35%	38%	41%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC English Language Arts % Standard Met/Exceeded	(2015-16) = 40%	46%	49%	52%
Dibels Fluency Reporting Students meeting district benchmark	K = 25% = +4 1 = 34% = +2 2 = 35% = +1 3 = 37% = +4 4 = 28% = -5 5 = 30% = +2	K = 30% = +5 1 = 39% = +5 2 = 40% = +5 3 = 42% = +5 4 = 33% = +5 5 = 35% = +5	K = 35% = +5 1 = 44% = +5 2 = 45% = +5 3 = 47% = +5 4 = 38% = +5 5 = 40% = +5	K = 40% = +5 1 = 49% = +5 2 = 50% = +5 3 = 52% = +5 4 = 43% = +5 5 = 45% = +5
AMAO English Proficiency Rates 5 years or less	Target = 26.7% (2016-7) = 26%	30%	33%	36%
AMAO English Proficiency Rates more than 5 years	Target = 54.7% (2016-7) = 50.4%	54%	57%	60%
English Language Learner Reclassification	12%	15%	18%	21%
AP Passing Rate	(2015-16) = 52.63%	3% Increase	3% Increase	3% Increase
Teacher Misassignment	0%	0%	0%	0%
Textbook Sufficiency as measured by the Williams Report	100%	100%	100%	100%
CCSS ELD Standard Implementation	Initial data gathered by number of teachers attending trainings N = All Elementary Teachers; all Secondary English teachers; 58 secondary Physical	Academic Standards Framework Rubric will be implemented to gather baseline data	Level 3	Level 4

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Education, Science, History, and Elective Teachers			
CCSS ELA Standard Implementation	Initial data gathered by number of teachers attending trainings N = All Elementary Teachers; all Secondary English teachers; 58 Secondary Physical Education, Science, History, and Elective Teachers	Academic Standards Framework Rubric will be implemented to gather baseline data	Level 3	Level 4
CCSS Mathematics Standard Implementation	Initial data gathered by number of teachers attending trainings N = 12 (2016-17)	Academic Standards Framework Rubric will be implemented to gather baseline data	Level 3	Level 4
NGSS Implementation	Initial data gathered by number of teachers attending trainings N = 30 Elementary Teachers; 7 Secondary Teachers	Academic Standards Framework Rubric will be implemented to gather baseline data	Level 3	Level 4

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)

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

All

All Schools

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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.1 Continue to provide professional development in Next Gen Science Standards for teachers in grades K-12 and provide additional opportunities for teachers to collaborate and develop pacing guides and curriculum at both the elementary and secondary levels.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$13,466	$12,466	$5,000
Source	Title II	Title II	Title II
Budget Reference	01-4035-0-1610-2140-5830-992-NGSS = $1,000 01-4035-0-1610-1000-5202-992-NGSS $5,000 01-4035-0-1610-1000-1149/3XX1-992-NGSS = $7,466	01-4035-0-1610-1000-5202-992-NGSS $5,000 01-4035-0-1610-1000-1149/3XX1-992-NGSS = $7,466	01-4035-0-1610-1000-5202-992-NGSS = $5,000
Amount			$5,000
Source			Title II
Budget Reference			01-4035-0-1610-1000-1149/3XX1-992-NGSS = $5,000

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

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)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.2 Continue to provide web-based instructional planner to facilitate course planning, curriculum development, and assessment development in Engrade, to all teachers including necessary professional development for new teachers	Engrade no longer exists. The district will utilize PowerSchool as a learning management system to facilitate course planning, curriculum development, and assessment. All teachers and support staff will receive training in PowerSchool for a successful transition and implementation.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$63,999		
Source	Unrestricted Lottery		
Budget Reference	01-1100-0-1110-1000-5840-992-NGRD = $57,600 01-1100-0-1110-1000-1130-992-NGRD = $4,266 01-1100-0-1110-1000-XXXX-XXX-XXXX = $2,133		

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.3 The district will institute a Math Task Force comprised of secondary and elementary teachers to align curriculum delivery and establish learning outcomes for students K-12		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,470	$6,470	$5,500
Source	Title I	Title I	Title I
Budget Reference	01-3010-0-1460-1000-1149/3XX1-992-MATH	01-3010-0-1460-1000-1149/3XX1-992-MATH	01-3010-0-1460-1000-1149/3XX1-992-MATH = $5,500

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.4 Provide mathematics curriculum for secondary students and intervention materials for grades 3-10. Conduct a math pilot program at the elementary levels for students grades K-5.

2018-19 Actions/Services

The district will provide mathematics curriculum for secondary students (Algebra II, Geometry, and 7-8th grade math) and intervention materials for grades 3-10. The district has adopted Eureka Math at the elementary levels for students grades K-5 and will purchase the necessary curriculum and manipulatives.

2019-20 Actions/Services

The district will provide consumable mathematics curriculum for elementary and secondary students in grades K-8.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$109,451	$400,000	$130,000
Source	Lottery, Title I	Lottery, One Time Mandated Cost Payment	Restricted Lottery
Budget Reference	01-6300-0-1460-1000-4310-955-Math Curriculum = $59,600 01-6300-0-XXXX-XXXX-XXXX-XXX-XXXX Curriculum = $44,796 01-3010-0-1460-2140-5830-992-Math Training = $1,500 01-3010-0-1460-1000-1130-992-MATH = $3,555	01-6300/0000-0-1460-1000-4110/4310-XXX-Math Curriculum = $385,000 01-3010-0-1460-2140-5830-992-Math Training = $10,000 01-3010-0-1460-1000-1130-992-MATH = $5,000	01-6300-0-1460-1000-4110/4310-XXX-Math Curriculum = $130,000
Amount			$7,000
Source			Title II
Budget Reference			01-4035-0-1460-2140-5830-992-Math Training = $7,000

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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Lawrence Jones Middle School and Thomas Page Academy

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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.5 Provide Language! intervention courses and sections for grades 6-8 at Lawrence Jones and access for Thomas Page	Sections allocated for grades 6-8 at Lawrence Jones and Thomas Page will focus on language intervention.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$360,000	$378,000	$378,000
Source	Unrestricted LCFF Funds	Unrestricted LCFF Funds	Unrestricted LCFF Funds
Budget Reference	01-0000-0-1110-1000-1100/3xxx-xxx-0000	01-0000-0-1110-1000-1100/3xxx-xxx-0000	01-0000-0-1110-1000-1100/3xxx-xxx-0000 = $378,000

Action 6

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Grade Spans: Middle and High School

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.6 The district will provide mathematics training for elementary teachers upon adoption of new curriculum in grades K-5	The district has contracted with Eureka Math to provide 3 days of professional development training for all K-5 teachers.	The district has contracted with Eureka Math to provide 1 day of professional development training for all K-5 teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$32,630	$17,500	$0
Source	Title I	Title II	
Budget Reference	01-3010-0-1460-1000-1130/3XXX-992-MATH = $26,130 01-3010-0-XXXX-XXXX-XXXX-XXX-XXXX = $6,500	01-4035-0-1460-2140-5830-992-MATH = $17,500 There is no additional teacher cost as training is scheduled on contracted teacher professional work days.	Cost included in Action 1.4

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)

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

All	Specific Grade Spans: TK-5

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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.7 The district will provide ELA and Literacy training for K-5 teachers through KAM.	The district will continue to provide ELA and Literacy training for K-5 teachers through the train the trainer model.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$76,686		
Source	Title I		
Budget Reference	01-3010-0-1110-2140-5830-992-KAM= $45,000 01-3010-0-XXXX-XXXX-XXXX-XXX-XXXX= $31,686	No additional cost	No additional cost

Action 8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

| All |

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

| All Schools |

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

| [Add Students to be Served selection here] |

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

| [Add Scope of Services selection here] |

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

| [Add Location(s) selection here] |

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.8 Mystery Science, site licenses for 8 elementary schools	The district will continue to provide Mystery Science site licenses for 7 elementary schools.	The district will continue year 2 of a 3 year contract with Mystery Science for site licenses for 7 elementary schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,992	$23,976	$0
Source	Unrestricted Lottery	Unrestricted Lottery	
Budget Reference	01-1100-0-1610-1000-5840-992-0000	01-1100-0-1610-1000-5840-992-0000	No Additional Cost

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)

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

All	All Schools

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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.9 Provide Language! training to all ELA teachers and all special education teachers at Lawrence Jones and Thomas Page working in Learning Center model	LJMS and TPA teachers will work collaboratively with Ed Specialist teachers during contracted Professional Learning Community time to support students struggling academically	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,000		
Source	Title I		
Budget Reference	01-3010-1320-2140-5830-992-0000	No Additional Cost	No Additional Cost

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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Grade Spans: Elementary

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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.10 All elementary grade teachers will continue to use DIBELS universal screening and progress monitoring tools for ELA		All elementary grade teachers will use Easy CBM universal screening and progress monitoring tools for ELA

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	
Source	Parcel Tax Funds	Parcel Tax Funds	
Budget Reference	01-0004-0-1110-1000-5800-992-DIBL	01-0004-0-1110-1000-5800-992-DIBL	Cost included in Action 1.13

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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Schools: RCHS and THS

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.11 Rancho Cotate and Technology High will utilize NoRedInk and Turnitin.com to assist with writing conventions to make students college and career ready		Rancho Cotate, Technology High, Lawrence Jones Middle, Thomas Page Academy, and Technology Middle will utilize NoRedInk to assist with writing conventions to make students college and career ready. Teachers will utilize Google Classroom as a replacement for Turnitin.com

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$40,250	$38,255	$26,425
Source	Unrestricted Lottery	Unrestricted Lottery	Unrestricted Lottery
Budget Reference	01-1100-0-1110-1000-5840-992-WRSP	01-1100-0-1110-1000-5840-992-WRSP	01-1100-0-1110-1000-5840-992-WRSP = $26,425

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)	**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	Schoolwide	Specific Schools: LJMS, TPA, and TMS

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.12 Students who are struggling in grades 6-8 at Lawrence Jones and Thomas Page, are administered the Language! placement test for ELA intervention	Students who are struggling in grades 6-8 at Lawrence Jones and Thomas Page, are administered the Easy CBM benchmark tests for ELA intervention	Students who are struggling in grades 6-8 at Lawrence Jones, Technology Middle, and Thomas Page, are administered the Easy CBM benchmark tests for ELA intervention

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional costs	Costs are included in Action 1.13	Costs are included in Action 1.13

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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Schools: Elementary schools, TMS and LJMS

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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.13 The district will use the Easy CBM assessments for English Language Arts screening and progress monitoring for elementary students. Technology Middle School will pilot Easy CBM	The district will use the Easy CBM assessments for English Language Arts and Math screening and progress monitoring for elementary students.	The district will use the Easy CBM assessments for English Language Arts and Math progress monitoring for elementary and middle school students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$480	$17,045	$25,000
Source	Parcel Tax Funds	Parcel Tax Funds	Other
Budget Reference	01-0004-0-1110-1000-5800-ASMT	01-0004-0-1110-1000-5800-ASMT	01-7510-0-1110-1000-5800-992-ASMT= $25,000

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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Grade Spans: Middle and High Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.14 The middle school and high school mathematics departments will administer the MDTP test to all students three times a year to monitor student growth and progress		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,771	$0	$0
Source	Parcel Tax Funds		
Budget Reference	01-0004-0-1460-1000-5840-992-ASMT		

Action 15

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged 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	2018-19 Actions/Services	2019-20 Actions/Services
1.15 The district in conjunction with all ELA and math teachers in grades K-11 will continue to develop and utilize end of unit assessments and/or identify SBAC interim blueprint assessments aligned to CCSS and grade level curriculum pacing within Engrade	Engrade is no longer in existence. The district will utilize PowerSchool as its new learning management system. The district will continue to work in conjunction with ELA and mathematics teachers to develop and utilize end of unit assessments, interim SBAC assessents, and pacing guides.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional costs	Cost Included in Action 1.24	Cost Included in Action 1.24

Action 16

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

Specific Grade Spans: Elementary and Middle Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.16 The district will continue to provide DIBELS Assessment Copies to all K-5 elementary teachers		The district will utilize the Easy CBM online progress monitoring tools in order to monitor student fluency and comprehension progress. Paper copies will not be ordered. Costs for Easy CBM are included in Action 1.13

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$12,000	$12,000	
Source	Parcel Tax Funds	Parcel Tax Funds	
Budget Reference	01-0004-0-1110-1000-5812-992-DIBL	01-0004-0-1110-1000-5812-992-DIBL	Cost Included in Action 1.13

Action 17

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Grade Spans: Elementary and Middle Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.17 The district will provide training and coordination of DIBELS to: K-5 elementary teachers K-5 special education ELA staff All elementary paraeducators		The district will provide training and coordination of the Easy CBM online progress monitoring tool to: K-5 elementary teachers K-5 special education staff All elementary paraeducators This training will occur during professional development time specified in the contract.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$0	$0
Budget Reference	Costs included in Action 1.7		

Action 18

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.18 The district will continue to provide NCTIP training for all teachers new to the profession. The district will also train teachers in district protocols and practices relating to students with disabilities and/or behavior issues		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$198,544	$173,320	$10,000
Source	Unrestricted LCFF Funds	Unrestricted LCFF Funds	Unrestricted LCFF Funds
Budget Reference	01-0000-0-1110-1000-1130/3XX1-992-BTSA = $58,211 01-0301-0-5770-1121-11XX/3XX1-995-MAA = $10,333 01-6264-0-1110-1000-5800-992-BTSA = $51,506 01-0000-0-1110-1000-5800-992-BTSA = $78,494	01-0000-0-1110-1000-1130/3XX1-992-BTSA = $40,487 01-0000-0-5770-1121-11XX/3XX1-995-BTSA = $10,333 01-0000-0-1110-1000-5800-992-BTSA = $122,500	01-0000-0-1110-1000-1130/3XX1-992-BTSA = $10,000

Amount		$5,000
Source		Unrestricted LCFF Funds
Budget Reference		01-0000-0-5770-1121-11XX/3XX1-995-BTSA = $5,000
Amount		$117,900
Source		Unrestricted LCFF Funds
Budget Reference		01-0000-0-1110-1000-5800-992-BTSA = $117,900

Action 19

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

Specific Schools: Elementary Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.19 The district will continue to provide access to Lexia, a reading support program for all elementary sites	The district is purchasing a 5-year license for Lexia.	The district is in year 2 of a 5-year license for Lexia for all elementary schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$69,250	$180,050	$0
Source	Unrestricted Lottery	Unrestricted Lottery	
Budget Reference	01-1100-0-1320-1000-5840-992-0000	01-1100-0-1320-1000-5840-992-0000	

Action 20

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

Specific Grade Spans: 9-12

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.20 The district will continue to provide access to online software (Edgenuity) for high school students to maintain grade level status and progress toward earning a high school diploma		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$97,500	$97,500	$95,460
Source	Unrestricted LCFF Funds	Unrestricted Lottery	Unrestricted LCFF Funds
Budget Reference	01-0000-0-1110-1000-5840-361-CREC	01-0000-0-1110-1000-5840-361-CREC	01-0000-0-1110-1000-5840-361-CREC = $95,460

Action 21

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)

All	Specific Grade Spans: Elementary Schools

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)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.21 The district will continue to provide materials for the Handwriting Without Tears program for its TK and K students. Handwriting without Tears will be available for students who are still struggling with handwriting		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$12,000	$12,000	$14,000
Source	Restricted Lottery	Restricted Lottery	Restricted Lottery
Budget Reference	01-6300-0-1110-1000-4310-xxx-0000	01-6300-0-1110-1000-4310-xxx-0000	01-6300-0-1110-1000-4310-992-WRSP = $14,000

Action 22

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)
All	Specific Grade Spans: 1st – 6th

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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.22 The district will continue to provide and integrate access to the Typing Agent keyboarding program for students in grades 1-6. This program will be available in the elementary school classrooms, computer labs, and at home		The district will no longer utilize the Typing Agent keyboarding program for students in grades 1-6. Free online tools will be utilized as a replacement to help students learn how to type.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,450	$3,450	$0
Source	Unrestricted Lottery	Unrestricted Lottery	
Budget Reference	01-1100-0-1110-1000-5840-992-WRSP	01-1100-0-1110-1000-5840-992-WRSP	

Action 23

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)

Specific Schools: Rancho Cotate

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.23 Rancho Cotate High will offer an academic support class for redesignated English language learners		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$21,000	$21,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-0000-0-4760-1000-1100/3xxx-361-0000	01-0000-0-4760-1000-1100/3xxx-361-0000	01-0000-0-4760-1000-1100/3xxx-361-0000 = $21,000

Action 24

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.24 The contract and annual training with Quick Schools student information and attendance monitoring systems will continue	The district changed SIS providers, and will be contracting with PowerSchool.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$54,045	$133,824	$137,820
Source	Unrestricted LCFF Funds	Unrestricted LCFF Funds	Unrestricted LCFF Funds
Budget Reference	01-0711-0-1110-2700-5840-989-QKSC	01-0711-0-1110-2700-5830/5840-989-PWSC = $98,520 01-0000-0-1110-1000-1130/3XX1-992-PWSC = $25,574 01-0000-0-1110-2700-2430/3XX2-992-PWSC = $10,000	01-0711-0-1110-2700-5830/5840-989-PWSC = $137,820
Amount			$15,000
Source			Unrestricted LCFF Funds
Budget Reference			01-0000-0-1110-1000-1130/3XX1-992-PWSC = $15,000
Amount			$10,000
Source			Unrestricted LCFF Funds
Budget Reference			01-0000-0-1110-2700-2430/3XX2-992-PWSC = $10,000

Action 25

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)

Students to be Served	Location(s)
All	Specific Schools: Monte Vista and LJMS

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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.25 The district will provide training opportunities for Direct Interactive Instruction (DII) coaching and ELD standard implementation. The implementation will focus on the sites with the highest number of unduplicated pupils	The district will provide training opportunities for Direct Interactive Instruction (DII) coaching and ELD standard implementation. The implementation will focus on the sites that have not received training	The district has completed its four year plan of working with Action Learning Systems and implementing the Direct Interactive Instructional coaching model. All elementary and middle school sites have received this training. Several teachers at the two high schools have also received this training, but not the coaching model. Action Learning Systems is now defunct as an organization. The teachers will utilize the training they have received to help incorporate the teaching strategies reviewed into their curriculum and instructional practices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$196,292	$217,329	$0
Source	Title I	Title I	
Budget Reference	01-3010-0-1110-1000-114x/3xxx-992-ALS = $28,184 01-4203-0-4760-1000-1130/3xxx-992-ALS = $9,608 01-3010-0-1110-2140-4310-992-ALS = $2,250 01-4203-0-4760-2140-4310-992-ALS = $2,250 01-3010-0-1110-2140-5830-992-ALS = $77,000 01-4201-0-4760-2140-5830-992-ALS = $8,399 01-4203-0-4760-2140-5830-992-ALS = $68,601	01-3010-0-1110-1000-114x/3xxx-992-ALS = $23,421 01-4203-0-4760-1000-1130/3xxx-992-ALS = $9,608 01-3010-0-1110-2140-4310-992-ALS = $4,500 01-3010-0-1110-2140-5830-992-ALS = $112,472 01-4201-0-4760-2140-5830-992-ALS = $8,400 01-4203-0-4760-2140-5830-992-ALS = $58,928	

Action 26

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))

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.26 Each school site will hold frequent data review meetings of their English learner progress during teacher collaboration and PLC time. Staff will discuss individual, grade, and school level progress of English learners. Classroom teachers with English learners who are not progressing will establish appropriate academic interventions for these students and monitor and communicate student progress		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional costs	No additional costs	No additional costs

Action 27

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.27 The district will continue to contract with Key Data Systems for district and school ELSSAs, AMAO reporting, and the development of EL intervention lists	The district will utilize PowerSchool and Forecast5 information systems for intervention lists related to English Langauge Learners.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$21,000		$6,000
Source	Unrestricted LCFF Funds		Other
Budget Reference	01-0000-0-4760-2100-5800-992-KYDT = $11,000 01-0000-0-1110-2100-5800-992-KYDT = $10,000	Costs included in Action 1.24	In addition to $6,000, additional costs are included in Action 1.24

Action 28

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)

All	Specific Schools: THS and RCHS

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)

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.28 Rancho Cotate High School will continue to implement the Link Crew student support program for incoming freshmen. Technology High School will investigate Link Crew for possible implementation in the 2018-19 school year	Rancho Cotate High School will continue to implement the Link Crew student support program for incoming freshmen. Technology High School will implement aspects of the Link Crew curriculum in the 2018-19 school year.	Rancho Cotate High School will continue to implement the Link Crew student support program for incoming freshmen. Technology High School will implement aspects of the Character Strong curriculum in the 2019-20 school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,556	$3,605	$3,624
Source	Unrestricted Lottery	Unrestricted Lottery	
Budget Reference	01-1100-0-1110-1000-1199/3XX1-992-LKCR = $3,556	01-1100-0-1110-1000-1199/3XX1-992-LKCR = $3,556	01-1100-0-1110-1000-1199/3XX1-992-LKCR = $3,624

Action 29

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)
All	Specific Schools: THS and RCHS

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)

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.29 The district will purchase AP curriculum at Technology High and Rancho Cotate High		The district will provide training in AP courses for teachers at Rancho Cotate High School and Technology High School. The district will also purchase AP curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$15,000	$45,987
Source	Restricted Lottery	Unrestricted Lottery	Restricted Lottery
Budget Reference	01-1100-0-1110-1000-4110-36X-ADPL	01-1100-0-1110-1000-4110-36X-ADPL	01-6300-0-1110-1000-4XX-36x-ADPL = $45,987

Action 30

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)

| Students with Disabilities | All Schools |

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)

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.30 The district will continue to provide licenses for ProloQuo and to support students with individual learning needs as well as licenses for Bookshare and access to Google Read and Write		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000	$3,000	$3,000
Source	Special Education Funding	Special Education Funding	Special Education Funding
Budget Reference	01-6500-0-5750-1190-5840-995-0000	01-6500-0-5750-1190-5840-995-0000	01-6500-0-5750-1190-5840-995-0000= $3,000

Action 31

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)
All	

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)

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.31 The district will purchase additional Spanish curriculum for Rancho Cotate High	Depending on site needs additional materials may be purchased	The district will purchase curriculum to address the needs of new freshmen pathways created at the high school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$5,660
Source	Unrestricted Lottery	Unrestricted Lottery	Restricted Lottery
Budget Reference	01-1100-0-1110-1000-4110-361-0000	01-1100-0-1110-1000-4110-361-0000	01-6300-0-1110-1000-4310-361-000= $5,660

Action 32

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

| [Add Students to be Served selection here] | [Add Location(s) selection here] |

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

| English Learners | LEA-wide | All Schools |

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.32 Continue to support ELLs in the acquisition of academic English through the employment of teachers, instructional assistants, supplies and services		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$776,654	$768,687	$640,292
Source	Unrestricted LCFF Funds	Unrestricted LCFF Funds	Unrestricted LCFF Funds
Budget Reference	01-0xxx-0-4760-various-1xxx to 5xxx-xxx-xxxx	01-0xxx-0-4760-various-1xxx to 5xxx-xxx-xxxx	01-0xxx-0-4760-various-1xxx to 5xxx-xxx-xxxx= $640,292

Action 33

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: RCHS

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.33 Continue to employ teachers to offer summer school online credit recovery and after school intervention		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$31,996	$32,294	$32,294
Source	Unrestricted LCFF Funds	Unrestricted LCFF Funds	Unrestricted LCFF Funds
Budget Reference	01-0000-0-1110-1000-1130/3XX1-361-CREC	01-0000-0-1110-1000-1130/3XX1-361-CREC	01-0000-0-1110-1000-1130/3XX1-361-CREC = $32,294

Action 34

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)
All	Specific Schools: THS and RCHS

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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.34 Individual learning plans will be developed in conjunction with Naviance for high school students with the intention of developing four and six year plans for all high school students to ensure progress toward college and career readiness		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$11,368	$37,000	$21,000
Source	Parcel Tax Funds	Casino Mitigation Funds	Casino Mitigation Funds
Budget Reference	01-0004-0-1110-100-5840-992-KUDR	01-0226-0-1110-100-5840-992-NVNC = $33,000 01-0226-0-1110-3110-5202-361-NVNC = $4,000	01-0226-0-1110-100-5840-992-NVNC = $21,000

Action 35

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	Schoolwide	Specific Schools: TMS, LJMS and TPA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.35 Continue to employ teachers to support unduplicated pupils in 7th and 8th grade in an after school intervention program at Lawrence Jones, Technology Middle School. Intervention at Thomas Page Academy is provided by the ASES program		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$8,296	$10,206	$7,000
Source	Unrestricted LCFF Funds	Unrestricted LCFF Funds	Unrestricted LCFF Funds
Budget Reference	01-0000-0-1110-1000-1130/3xxx-25x-8RRT= $4,740 01-0000-0-1110-1000-1130/3XX1-126-0000 = $3,556	01-0000-0-1110-1000-1130/3xxx-2XX-INTV= $6,601 01-6010-0-1110-1000-1130/3XX1-126-0000 = $3,605	01-0000-0-1110-1000-1130/3xxx-2XX-INTV= $7,000

Amount		$5,000
Source		Unrestricted LCFF Funds
Budget Reference		01-6010-0-1110-1000-1130/3XX1-126-0000 = $5,000

Action 36

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))

Schoolwide

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

Specific Schools: RCHS

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.36 Continue to employ teachers in the FLEX academic program at Rancho Cotate High School to serve unduplicated pupils at risk of not graduating with online education and direct instruction to allow student flexibility and choice	Continue to employ teachers in the El Camino alternative school setting at RCHS to serve unduplicated pupils at risk of not not graduating with online education and direct instruction to allow student flexibility and choice	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$282,815	$255,159	$221,315
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-0000-0-1110-1000-11XX/3XX1-361-0000	01-0000-0-1110-1000-11XX/3XX1-361-0000	01-0000-0-3200-1000-11XX/3XX1-36X-0000 = $221,315

Action 37

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))

Schoolwide

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

Specific Schools: RCHS

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.37 Continue to employ teachers at Rancho Cotate High School in the Phoenix program to support unduplicated pupils in a setting that emulates a small school		

within a school atmosphere to ensure students are maintaining progress toward earning a diploma and maintaining grade level status		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$333,591	$403,498	$355,064
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-0000-0-1110-1000-11xx/3xxx-361-0000	01-0000-0-1110-1000-11xx/3xxx-361-0000	01-0000-0-1110-1000-11xx/3xxx-361-0000 = $355,064

Action 38

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)
All [Add Students to be Served selection here]	All Schools [Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.38 The district will continue to contract with Key Data Systems for district and school ELSSAs, AMAO reporting, and the development of EL intervention lists	The district will continue to contract with Key Data Systems for the development of English Learner intervention lists and progress monitoring	The district will utilize the PowerSchool Student Information System to create English Language Learner intervention lists and progress monitor.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$21,000	$11,000	
Source	Unrestricted LCFF Funds	Unrestricted LCFF Funds	
Budget Reference	01-0000-0-4760-2100-5800-992-KYDT = $11,000 01-0000-0-1110-2100-5800-992-KYDT = $10,000	01-0000-0-4760-2100-5800-992-KYDT = $11,000	Costs included in Action 1.24

Action 39

[Add Students to be Served selection here]	[Add Location(s) selection here]

<div align="center">

OR

</div>

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: Thomas Page Academy Specific Grade Spans: 1-5

Actions/Services

		New Action
		1.39 An additional teacher has been hired at Thomas Page Academy to ensure students do not experience combination classes at every elementary grade level. Teachers at Thomas Page Academy have

		not received training in multiage or multigrade training. In order to ensure unduplicated students are exposed to grade level standards and gain proficiency, an additional teacher was hired.

Budgeted Expenditures

Amount			$123,024
Source			Unrestricted LCFF Funds
Budget Reference			01-0000-0-1110-1000-1100-126-0000= $123,024

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 2

Implement a broad course of study that meets all students' needs and interests and prepares them for college and career. The recruitment, enrollment, and academic support of English language learners, foster youth, and low-income students enrolled in AP and honors courses will be equal to that of the general population. Students with disabilities access AP and honors courses as their IEPs allow.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 5: Pupil Engagement (Engagement)
                      Priority 7: Course Access (Conditions of Learning)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Implementation of State Academic Standards

Identified Need:

There is a need to increase the high school graduation rate and the percentage of students earning college ready status on the Early Assessment Program through CAASPP testing in English Language Arts and mathematics. There is a need to increase the number of unduplicated pupils in AP, Honors, World Language, and CTE courses. There is a need to increase the number of students who are A-G course completers. There is a need to strengthen our CTE pathways to increase the number of students who are pathway completers. We need to maintain the 0% of students dropping out of middle school and decrease the number of students who drop out of high school. We need to continue to implement technology in the classrooms. There is a need to continue to use research based teaching strategies in the classrooms to support student learning and growth.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rates	91.6% (2015-6)	93%	94%	95%
AP Course Enrollment	19.28%	21%	24%	27%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
College Readiness determined by EAP for English Language Arts	30% (2015-16)	33%	35%	37%
College Readiness determined by EAP for Mathematics	10% (2015-16)	13%	16%	19%
CTE Exploratory Pathway Enrollment	46%	49%	52%	55%
CTE Course Concentrators	Baseline data is forthcoming	5% increase from baseline data	10% increase from baseline data	15% increase from baseline data
A-G Completion Rates	32.5% (2015-16)	36%	39%	41%
High School Dropout Rates	1.4%	.5% decrease	.5% decrease	.4% decrease
Middle School Dropout Rates	0%	0%	0%	0%
Access to Technology as reported through teacher survey	78.3%	81%	84%	87%
Unduplicated Pupils Enrollment in AP Classes	88 students	3% Increase	3% Increase	3% Increase
Unduplicated Pupils Enrollment in Honors Classes	21 students	3% Increase	3% Increase	3% Increase
Unduplicated Pupils Enrollment in World Language Classes	218	3% Increase	3% Increase	3% Increase
Unduplicated Pupils Enrollment in CTE Classes	212	3% Increase	3% Increase	3% Increase
Seal of Biliteracy	0 (2015-16)	12 students	18 students	24 students

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AP Pass Rate with a Score of 3 or Higher	52.63% (2015-16)	3% Increase	3% Increase	3% Increase
All students including English Language Learners and students with special education needs have access to a broad course of study				All students including English Language Learners and students with special education needs have access to a broad course of study

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2.1 The district will continue to maintain current level of school office staffing		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,549,394	$1,550,489	$1,595,182
Source	Unrestricted LCFF Funds	Unrestricted LCFF Funds	Unrestricted LCFF Funds
Budget Reference	01-0000-0-1110-2700-24XX/3XX2-1XX to 3XX-0000	01-0000-0-1110-2700-24XX/3XX2-1XX to 3XX-0000	01-0000-0-1110-2700-24XX/3XX2-1XX to 3XX-0000 = $1,595,182

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)

Specific Student Groups: Redesignated fluent English proficient
[Add Students to be Served selection here]

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

Specific Schools: RCHS
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

Schoolwide
[Add Scope of Services selection here]

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

Specific Schools: RCHS
[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.2 Rancho Cotate High School will continue to support the enrollment and success of unduplicated pupils in AP and honors courses through the recommendations and services of the AP Task Force and administrative team. This task force will review UPC data and work with individual teachers to support UPC student enrollment in the upcoming school year. The task force will make recommendations for additional teacher training and student supports		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional cost	No additional cost	No additional cost

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)

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

All	Specific Grade Spans: TK-5

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)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.3 Continue to ensure all elementary school students in grades 1-5 receive 200 minutes of PE instruction every ten days		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Costs for elementary PE teachers included in certificated salary costs	Costs for elementary PE teachers included in certificated salary costs	Costs for elementary PE teachers included in certificated salary costs

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)

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

All	Specific Schools: THS and RCHS

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)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2.4 Continue to offer exploratory pathways and career technical educational pathways at the secondary level		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$48,088	$49,188	$15,000
Source	Parcel Tax Funds	Parcel Tax Funds	Parcel Tax Funds
Budget Reference	01-0004-0-3800-1000-4310-361-DIST = $15,000 01-3550-0-xxxx-xxxx-1xxx to 7xxx-xxx-xxxx= $33,088	01-0004-0-3800-1000-4310-361-DIST = $15,000 01-3550-0-xxxx-xxxx-1xxx to 7xxx-xxx-xxxx= $34,188	01-0004-0-3800-1000-4310-361-DIST = $15,000
Amount			$34,303
Source			Other
Budget Reference			01-3550-0-xxxx-xxxx-1xxx to 7xxx-xxx-xxxx= $34,303

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)

All	Specific Grade Spans: 8th

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)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.5 Middle school students will complete career interest survey in Kuder in grade 8.	The district will no longer use Kuder for the students in grade 8. The district will investigate free online resources for career exploration. The district will continue with the middle school career fair.	The district will continue to investigate free online resources for career exploration. The district will continue with the middle school career fair.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,500	$1,500	$1,500
Source	Parcel Tax Funds	Unrestricted LCFF Funds	Unrestricted LCFF Funds
Budget Reference	01-0004-0-1110-1000-5840-992-KUDR	01-0000-0-1110-1000-4390/5601/5804-988-CRFR	01-0000-0-1110-1000-4390/5601/5804-988-CRFR = $1,500

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)		**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All		All Schools

<div align="center">OR</div>

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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.6 Continue to ensure all classrooms are fitted with up-to-date educational technology for daily use by students and teachers		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$585,000	$600,000	$237,456
Source	Bond Funds	Bond Funds	Bond Funds
Budget Reference	21-0822…TTCH/FLAT	21-XXXX-0-0000-8210-4342/4440-XXX-XXXX	21-XXXX-0-0000-8210-4342/4440-XXX-XXXX= $237,456

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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: THS and RCHS

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.7 Continue to use frequent collaboration time to analyze data and plan the enrollment of non-traditional students in A-G, AP, Honors, and CTE classes. Collaboration time will be used to develop targeted objectives for student learning to support UPC students in the advanced courses.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional costs. Included in previous goal	No additional costs	No additional costs

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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Schools: RCHS

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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.8 Continue to maintain AVID membership and student services at RCHS		Continue to maintain AVID membership, teacher allocations, and student services at RCHS. In addition to the above mentioned, RCHS will hold a 2 day AVID training for 15 teachers prior to the start of the 19-20 school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,318	$4,434	$5,195
Source	Unrestricted Lottery	Unrestricted Lottery	Unrestricted LCFF Funds
Budget Reference	01-1100-0-1110-1000-5800-992-AVID	01-1100-0-1110-1000-5800-992-AVID	01-0000-0-1110-1000-5800-992-AVID = $5,195
Amount			$86,193
Source			Unrestricted LCFF Funds
Budget Reference			01-0000-0-1110-1000-1100/3XX1-361-AVID = $86,193
Amount			$6,519
Source			Unrestricted LCFF Funds
Budget Reference			01-0000-0-1110-1000-1130/3XX1-361-AVID = $6,519

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)

Students with Disabilities

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.9 Continue to monitor students with exceptional needs to ensure they are provided the appropriate services to promote academic and social/emotional growth during site collaboration time

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional cost	No additional cost	No additional cost

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)	**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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.10 Continue to monitor unduplicated students to ensure they are provided the appropriate services to promote academic and social/emotional growth during site collaboration time		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional cost	No additional cost	No additional cost

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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Schools: TMS and LJMS

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.11 Continue to use frequent collaboration time at TMS and LJMS to analyze student data to ensure all students are making appropriate academic progress. Use academic support periods to intervene and/or remediate or excel learning objectives for all students. Intervention will continue to ensure students do not drop out of school		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional cost	No additional cost	No additional cost

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)

All

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

Specific Schools: THS and RCHS

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.12 Continue to use frequent collaboration time at THS and RCHS to analyze student data to ensure all students are making appropriate academic progress. Use academic support periods to intervene and/or remediate or excel learning objectives for all students. Intervention will continue to ensure students do not drop out of school		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional cost	No additional cost	No additional cost

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)

Students with Disabilities

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.13 Continue to support students with exceptional needs so that they receive appropriate program placement and services based upon specific learning need. Student progress will be measured and monitored; accommodations based upon this progress will be made

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional cost	No additional cost	No additional cost

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)

Specific Student Groups: Redesignated fluent English proficient
[Add Students to be Served selection here]

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

Specific Schools: RCHS
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

Schoolwide
[Add Scope of Services selection here]

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

Specific Schools: RCHS
[Add Location(s) selection here]

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

Unchanged Action

2017-18 Actions/Services

2.14 Continue to enhance and expand math intervention courses at Rancho Cotate to support students in mastering Algebra 1

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$80,000	$84,000	$84,000
Source	Unrestricted LCFF Funds	Unrestricted LCFF Funds	Unrestricted LCFF Funds
Budget Reference	01-0000-0-1110-1000-1100,3xx1-361	01-0000-0-1110-1000-1100,3xx1-361	01-0000-0-1110-1000-1100,3xx1-361

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)

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

All	Specific Schools: TMS Specific Grade Spans: 6

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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.15 6th grade students at Technology Middle School will have 1:1 access to iPads to increase academic performance and technology integration		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$60,678	$75,000	$23,562
Source	Bond Funds	Bond Funds	Unrestricted LCFF Funds
Budget Reference	21-0822-0-0000-8210-4342-233-COMP	21-0822-0-0000-8210-4342-233-COMP	01-0711-0-1110-1000-4342-233-0000= $23,562

Action 16

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

| [Add Students to be Served selection here] | [Add Location(s) selection here] |

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: TMS and RCHS

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.16 Continue the employment of two additional school counselors at RCHS and a counselor at TMS to increase academic and emotional/social counseling services to unduplicated students		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$286,316	$313,958	$117,030
Source	Unrestricted LCFF Funds	Unrestricted LCFF Funds	
Budget Reference	01-0000-0-1110-3110-1200/3XX1-233 01-0000-0-1110-3110-1200/3XX1-361	01-0000-0-1110-3110-1200/3XX1-233 = $116,153 01-0000-0-1110-3110-1200/3XX1-361 = $103,275 01-0226-0-3800-3110-1200/3XX1-361-0000 = $39,088 01-7338-0-3800-3110-1200/3XX1-361-0000 = $55,442	01-0000-0-1110-3110-1200/3XX1-233 = $117,030
Amount			$128,236
Budget Reference			01-0000-0-1110-3110-1200/3XX1-361 = $128,236
Amount			$116,422
Budget Reference			01-0226-0-3800-3110-1200/3XX1-361-0000 = $116,422

Action 17

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: LJMS, TMS and TPA Specific Grade Spans: 8

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.17 The district will provide transportation for EL students transition to high school who attend the Mike Hauser Academy. Students will explore career options in STEM fields through the community and the Bay Area.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,000	$4,000	$4,000
Source	Title III	Title III	Title III
Budget Reference	01-4203-0-4760-1000-5804-993-0000	01-4203-0-4760-1000-5804-993-0000	01-4203-0-4760-1000-5804-993-0000 = $4,000

Action 18

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: John Reed, 6th grade Technology Middle School Specific Grade Spans: K-5

Actions/Services

	New Action	Unchanged Action
	2.18 The district will implement the Code to the Future computer science immersion program at John Reed and Technology Middle School.	

Budgeted Expenditures

Amount		$210,000	$67,000
Source		Title I	Title I
Budget Reference		01-3010-0-1110-1000-5100/5800-127-CTTF= $110,000 01-0226-0-1110-1000-5800-233-CTTF= $100,000	01-3010-0-1110-1000-5100/5800-127-CTTF= $67,000
Amount			$67,000
Source			Casino Mitigation Funds
Budget Reference			01-0226-0-1110-1000-5800-233-CTTF= $67,000

Action 19

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

| English Learners
Foster Youth
Low Income | Schoolwide | Specific Schools: Technology Middle School, John Reed Elementary, Thomas Page Academy, Richard Crane Elementary
Specific Grade Spans: 3rd and 6th grades |

Actions/Services

	New Action	Modified Action
	2.19 Technology Middle School will provide an overnight outdoor educational experience for 6th grade unduplicated students.	2.19 Technology Middle School will provide an overnight outdoor educational experience for 6th grade unduplicated students. In conjunction with Sonoma State University, students from Thomas Page Academy, John Reed Elementary, and Richard Crane will visit the Fairfield Osborne Preserve.

Budgeted Expenditures

Amount		$43,000	$43,000
Source		Unrestricted LCFF Funds	Unrestricted LCFF Funds
Budget Reference		01-0000-0-1110-1000-5800-233-ODED	01-0000-0-1110-1000-5800-233-ODED = $43,000
Amount			$30,000
Source			Casino Mitigation Funds
Budget Reference			01-0226-0-1110-1000-5800-993-FOSB = $30,000

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 3

Create and maintain optimum learning and working environments for students and staff.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                     Priority 5: Pupil Engagement (Engagement)
                     Priority 6: School Climate (Engagement)
                     Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Basic Conditions and Services, School Climate

Identified Need:

There is a need to increase the percentage of students who report feeling safe and connected to their respective schools. The attendance rate needs to improve and the chronic absenteeism needs to decrease. Parents need to feel that our schools have welcoming environments. The number of suspensions and expulsions need to decrease and relationships with students need to be fostered. All schools in the district need to maintain exemplary ratings according to the FIT Survey.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Healthy Kids Survey (Student Engagement)	2015-16 229= 5th graders = 60% 282=7th graders = 58% 431= 9th graders = 61% 360= 11th graders = 43%	N= 5th graders = 65% N=7th graders = 63% N= 9th graders = 66% N= 11th graders = 48%	Survey is administered every other year	N= 5th graders = 70% N=7th graders = 68% N= 9th graders = 71% N= 11th graders = 53%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Healthy Kids Survey (Student Safety)	2015-16 229= 5th graders = 82% 282=7th graders = 66% 431= 9th graders = 73% 360= 11th graders = 64%	N= 5th graders = 87% N=7th graders = 71% N= 9th graders = 78% N= 11th graders = 69%	Survey is administered every other year	N= 5th graders = 92% N=7th graders = 76% N= 9th graders = 83% N= 11th graders = 74%
Student Satisfaction Survey	To be developed in 2017-18 School Year	Baseline Data	Increase of 5% Satisfaction	Increase of 5% Satisfaction
Attendance Rate	Data is forthcoming	1.5% Increase	1.5% Increase	1.5% Increase
Chronic Absenteeism	11.12%	2% Decrease	2% Decrease	2% Decrease
Parent Satisfaction Results from LCAP Survey Welcoming Environments School Connectedness	Parent Participation N = 313 Welcoming Environments = 80% School Connectedness = 68%	Parent Participation N = Increase by 15% Welcoming Environments = Increase by 5% School Connectedness = Increase by 5%	Parent Participation N = Increase by 20% Welcoming Environments = Increase by 5% School Connectedness = Increase by 5%	Parent Participation N = Increase by 25% Welcoming Environments = Increase by 5% School Connectedness = Increase by 5%
Suspension Rate	371 suspensions	Decrease by 5%	Decrease by 10%	Decrease by 15%
Expulsion Rate	7 Expulsions	Decrease of 2%	Decrease of 2%	Decrease of 2%
FIT Survey Ratings	3 Sites received an EXEMPLARY rating	All sites receive an EXEMPLARY rating	Maintain EXEMPLARY rating at all sites	Maintain EXEMPLARY rating at all sites
Academic Performance Indicator (API)	API is no longer measured	API is no longer measured	API is no longer measured	API is no longer measured

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)

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

All	All Schools

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)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.1 Continue to employ sufficient custodial, maintenance and grounds staff, including equipment, materials and supplies, to ensure safe and well maintained facilities during the instructional day and in our After School Education and Safety programs		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,903,521	$5,213,409	$242,696
Source	Unrestricted LCFF Funds	Unrestricted LCFF Funds	Unrestricted LCFF Funds
Budget Reference	01-0000-0-0000-8130-22XX/3XX2 = $219,674 01-0000-0-0000-8130-4XXX-6XXX = $51,730 01-0000-0-0000-8210-22XX/3XX2 = $1,891,261 01-0000-0-0000-8210-4XXX-6XXX = 1,413,654 01-0000-0-0000-8210-22XX/3XX2-XXX-ASES = $34,112 01-8150-0-0000-81XX-1XXX-7XXX= $1,293,090	01-0000-0-0000-8130-22XX/3XX2 = $232,573 01-0000-0-0000-8130-4XXX-6XXX = $89,380 01-0000-0-0000-8210-22XX/3XX2 = $2,014,691 01-0000-0-0000-8210-4XXX-6XXX = $1,527,265 01-0000-0-0000-8210-22XX/3XX2-XXX-ASES = $35,959 01-8150-0-0000-81XX-1XXX-7XXX= $1,313,541	01-0000-0-0000-8130-22XX/3XX2 = $242,696
Amount			$79,729
Source			Unrestricted LCFF Funds
Budget Reference			01-0000-0-0000-8130-4XXX-6XXX = $79,729
Amount			$2,022,673
Source			Unrestricted LCFF Funds
Budget Reference			01-0000-0-0000-8210-2XXX/3XX2 = $2,022,673

Amount		$1,676,554
Source		Unrestricted LCFF Funds
Budget Reference		01-0000-0-0000-8210-4XXX-6XXX = $1,676,554
Amount		$36,818
Source		Unrestricted LCFF Funds
Budget Reference		01-0000-0-0000-8210-22XX/3XX2-XXX-ASES = $36,818
Amount		$1,741,969
Source		Unrestricted LCFF Funds
Budget Reference		01-8150-0-0000-81XX-1XXX-7XXX= $1,741,969

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

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)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.2 Continue to reduce class size in K-3 using the site-based grade span reduction (GSR) formula under LCFF		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,069,894	$1,363,827	$319,990
Source	Unrestricted LCFF Funds	Unrestricted LCFF Funds	Unrestricted LCFF Funds
Budget Reference	01-0000-0-1111-1000-11XX-1XX-0000 = $476,234 01-0004-0-1111-1000-11XX/3XX1 = $439,369 01-4035-0-1111-1000-11XX/3XX1 = $154,291	01-0000-0-1111-1000-11XX-1XX-0000 = $515,477 01-0004-0-1111-1000-11XX/3XX1 = $765,167 01-4035-0-1111-1000-11XX/3XX1 = $83,183	01-0000-0-1111-1000-11XX-1XX-0000 = $319,990
Amount			$713,970
Source			Parcel Tax Funds
Budget Reference			01-0004-0-1111-1000-11XX/3XX1 = $713,970
Amount			$85,908
Source			Title II
Budget Reference			01-4035-0-1111-1000-11XX/3XX1 =$85,908

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.3 Maintain mental health services for students and plan for cost effective ways to expand services through community partnerships and use of assessments for referral to mental health service providers		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$199,327	$175,825	$134,388
Source	ERMHS Funds	ERMHS Funds	ERMHS Funds
Budget Reference	01-6512-0-5770-3131-13XX/3XX1-995-0000 = $117,240 1-6512-0-5750-3121-12XX/3XX1-995-0000 = $82,087	01-6512-0-5770-3131-13XX/3XX1-995-0000 = $127,067 1-6512-0-5750-3121-12XX/3XX1-995-0000 = $48,758	01-6512-0-5770-3131-13XX/3XX1-995-0000 = $134,388

Amount		$75,282
Source		ERMHS Funds
Budget Reference		1-6512-0-5750-3121-12XX/3XX1-995-0000 = $75,282

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.4 The district will pilot the use of restorative practices with all sites in the district. Secondary sites will contract with Restorative Resources for an expulsion diversion program as an alternative to expulsion. The district will also contract with Restorative Resources to conduct a pilot program at Evergreen Elementary	The district has implemented the use of restorative practices in the district. Secondary sites will contract with Restorative Resources for an expulsion diversion program as an alternative to expulsion. Evergreen Elementary will continue to utilize Restorative Resources training.	The district has implemented the use of restorative practices in the district. Secondary sites will contract with Restorative Resources for an expulsion diversion program as an alternative to expulsion. Evergreen Elementary will continue to utilize Restorative Resources training. Lawrence Jones Middle School

		will partake in the intensive Restorative Resources training.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$27,598	$27,598	$2,550
Source	Unrestricted LCFF Funds	Unrestricted LCFF Funds	Unrestricted LCFF Funds
Budget Reference	01-0000-0-1110-3130-5800-988-EXDV = $8,000 01-0000-0-XXXX-XXXX-XXXX-XXX-XXXX = $15,000 01-0000-0-1110-1000-1130/3XX1-988-RPLT = $3,270 01-0000-0-1110-1000-1149/3XX1-988-RPLT = $1,328	01-0000-0-1110-3130-5800-988-EXDV = $8,000 01-0226-0-1110-1000-5800-123-RPLT = $15,000 01-0000-0-1110-1000-1130/3XX1-988-RPLT = $3,270 01-0000-0-1110-1000-1149/3XX1-988-RPLT = $1,328	01-0000-0-1110-3130-5800-988-EXDV = $2,550
Amount			$7,000
Source			Casino Mitigation Funds
Budget Reference			01-0226-0-1110-1000-5800-123-RPLT = $7,000

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)
All	Specific Schools: JR, UELF, MV, MH, EV, TPA, RC, LJMS and TMS

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

| [Add Students to be Served selection here] |

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

| [Add Scope of Services selection here] |

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

| [Add Location(s) selection here] |

Actions/Services

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

| 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

3.5 Continue to conduct team-building/culture development activities prior to the start of school and throughout the school year

2018-19 Actions/Services

In addition to continuing to conduct team-building/ positive culture development activities prior to the start and throughout the school year, the district will implement PBIS (Positive Behavior Intervention Support) in grades TK-8 and Character Strong in grades 9-12. To support this implementation, the middle schools will utilize Second Step curriculum and the elementary schools will utilize Toolbox curriculum. To ensure a successful implementation of PBIS and Character Strong, a Student Services Specialist will oversee the program and support teachers and students with restorative circles, conflict mediation, and parent engagement.

2019-20 Actions/Services

Sites will continue to implement PBIS (Positive Behavioral Interventions and Supports). Sites will experience year 2 of the implementation and continue to utilize the social/emotional curriculum. Four districtwide training days will be held regarding PBIS implementation. A Student Services Specialist will continue to oversee implementation. The SWIS behavior monitoring system has been purchased to track student behavior. All elementary and middle schools will participate in a Whole School Climate Survey conducted by West Ed to improve school culture. Technology High School will continue to implement Character Strong and enhance the curriculum with guest speakers from the company Listen.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$325,203	$61,000
Source		Unrestricted LCFF Funds	Casino Mitigation Funds
Budget Reference	No additional costs	01-0226-0-1110-1000-5800-992-PBIS= $111,000 01-0226-0-1110-1000-4310-XXX-TLBX= $100,000 01-0226-0-1110-1000-5800-XXX-SCLM= $5,000 01-0000-0-1110-3130-1300/3XX1-988-0000= $109,203	01-0226-0-1110-1000-5800-992-PBIS= $61,000
Amount			$7,500
Source			Casino Mitigation Funds
Budget Reference			01-0226-0-1110-1000-XXXX-992-PBIS= $7,500
Amount			$112,960
Source			Unrestricted LCFF Funds
Budget Reference			01-0000-0-1110-3130-1300/3XX1-988-0000= $112,960
Amount			$25,200
Source			Casino Mitigation Funds
Budget Reference			01-0226-0-1110-1000-5800-XXX-SCLM= $25,200

Amount			$34,000
Source			Casino Mitigation Funds
Budget Reference			01-0226-0-1110-1000-11XX,2XXX/3XXX-992-PBIS = $34,000

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)

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

All	

<div align="center">OR</div>

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)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.6 Continuing implementation of a K-2, 3-5, and 6-8 behavioral learning centers at selected sites to support the integration of students with school conduct disorders and emotional behavioral disturbances in regular school settings. Implementing a BEST class at Rancho Cotate High School	Continuing implementation of K-2, 3-5, 6-8, 9-12 behavioral learning centers at selected sites to support the integration of students with school conduct disorders and emotional behavioral disturbances in regular school settings.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Staffing- included in certificated and classified costs	Staffing- included in certificated and classified costs	Staffing- included in certificated and classified costs

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)

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)

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.7 Ensure the nutritional needs of all students are met		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$279,099	$309,099	$270,290
Source	Unrestricted LCFF Funds	Unrestricted LCFF Funds	Unrestricted LCFF Funds
Budget Reference	01-0000-0-0000-9300-7616-0000-0000	01-0000-0-0000-9300-7616-0000-0000	01-0000-0-0000-9300-7616-0000-0000 = $270,290

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))

Schoolwide

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

Specific Schools: John Reed, Waldo, Monte Vista, Thomas Page and TMS

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.8 Continue the employment of additional assistant principals at sites with high unduplicated pupil counts to provide additional student to adult contact and		

| | increase the implementation of restorative practices and counseling services | | |

Budgeted Expenditures

	2017-18	2018-19	2019-20
Year	2017-18	2018-19	2019-20
Amount	$531,095	$666,262	$130,245
Source			Unrestricted LCFF Funds
Budget Reference	01-0000-0-1110-XXXX-1300/3XX1-117/123 = $122,542 01-0000-0-1110-XXXX-1300/3XX1-126 = $148,429 01-0000-0-1110-XXXX-1300/3XX1-127/128 = $130,152 01-0000-0-1110-XXXX-1300/3XX1-233 = $129,972	01-0000-0-1110-XXXX-1300/3XX1-117/124 = $123,142 01-0000-0-1110-XXXX-1300/3XX1-123 = $133,172 01-0000-0-1110-XXXX-1300/3XX1-126 = $140,979 01-0000-0-1110-XXXX-1300/3XX1-127 = $123,191 01-0000-0-1110-XXXX-1300/3XX1-233 = $145,778	01-0000-0-1110-XXXX-1300/3XX1-117/124 = $130,245
Amount			$140,367
Source			Unrestricted LCFF Funds
Budget Reference			01-0000-0-1110-XXXX-1300/3XX1-123 = $140,367
Amount			$148,695
Source			Unrestricted LCFF Funds
Budget Reference			01-0000-0-1110-XXXX-1300/3XX1-126 = $148,695

Amount		$65,721
Source		Unrestricted LCFF Funds
Budget Reference		01-0000-0-1110-XXXX-1300/3XX1-127 = $65,721
Amount		$65,721
Source		Title I
Budget Reference		01-3010-110-2100-1900-3XX1-992-CTTF=$65,721
Amount		$138,838
Source		Unrestricted LCFF Funds
Budget Reference		01-0000-0-1110-XXXX-1300/3XX1-233 = $138,838

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)

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Waldo

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.9 Continue with the employment of an additional teacher at Waldo Rohnert to provide increased individualized attention to unduplicated pupils and reduce class sizes	Continue with the employment of an additional teacher at John Reed Elementary to provide increased individualized attention to unduplicated pupils and reduce class sizes. John Reed and Waldo Rohnert have reunified and the site will now be TK-5. The name of the reunified site is John Reed Elementary.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$107,653	$114,702	$115,571
Source	Unrestricted LCFF Funds	Unrestricted LCFF Funds	Unrestricted LCFF Funds
Budget Reference	01-0000-0-1110-1000-1100,3xx1-128-0000	01-0000-0-1110-1000-1100,3xx1-128-0000	01-0000-0-1110-1000-1100,3xx1-127-0000= $115,571

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)

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	Schoolwide	Specific Grade Spans: TK-5

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.10 Continue with employment of special education paraprofessional support at each elementary site to assist unduplicated pupils in the Walk to Read program		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$355,558	$354,414	$159,536
Source	Special Education Funding	Special Education Funding	Special Education Funding
Budget Reference	01-6500-0-5770-1121-2100/3xx2-995-0000	01-6500-0-5770-1121-2100/3xx2-995-0000	01-6500-0-5770-1121-2100/3xx2-995-0000= $159,536
Amount			$200,473
Source			Other
Budget Reference			01-7510-0-5770-1121-2100/3XX2-1XX-0000 = $200,473

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)

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

All	Specific Grade Spans: TK-5

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.11 The district will provide 4 counselors to serve the 8 elementary sites to assist in providing social/emotional support to the students	The district will provide 3 counselors to serve 7 elementary sites to assist in providing social/emotional support to the students	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$360,778	$288,176	$292,357
Source	Unrestricted LCFF Funds	Casino Mitigation Funds	Casino Mitigation Funds
Budget Reference	01-0000-0-1110-3010-1200/3XX1-999-0000	01-0000-0-1110-3010-1200/3XX1-999-0000	01-0226-0-1110-3010-1200/3XX1-999-0000= $292,357

Action 12

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

Students to be Served:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.12 The district will contract with School Innovations & Achievement (Attention 2 Attendance) to support student attendance throughout the district.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$56,400	$61,900	$37,500
Source	Unrestricted Lottery	Unrestricted Lottery	Unrestricted Lottery
Budget Reference	01-1100-0-1110-2700-5800-988-A2A	01-1100-0-1110-2700-5800-988-A2A	01-1100-0-1110-2700-5800-988-A2A = $37,500

Action 13

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: Thomas Page Academy and John Reed Elementary

Actions/Services

		New Action
		3.13 The district will provide 2 additional school psychologists to serve Thomas Page Academy and John Reed Elementary unduplicated students. The school psychologists will ensure unduplicated students are receiving appropriate supports to continue to achieve academic and language proficiency and social/emotional well being.

Budgeted Expenditures

Amount			$287,723
Source			Unrestricted LCFF Funds
Budget Reference			01-0000-0-1110-3121-1200/3XX1-995-0000 = $287,723

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 4

Build and maintain highly effective and relevant family and community partnerships to increase student achievement and engagement in school.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Parent Engagement, School Climate

Identified Need:

There is a need to increase parent participation throughout the district in various school connected organizations, focus groups, and informational activities. Teacher surveys, meeting sign-in sheets and focus group discussions indicate that greater participation is desired. There is also a need to increase the parent participation of unduplicated pupils in providing input and feedback throughout the school connected organizations. An additional need is to increase parents' perception of student engagement while improving communication throughout the district.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LCAP Parent Survey	N= 313	Increase participation by 15%	Increase participation by 20% from baseline	Increase participation by 25% from baseline
District Activity Sign-In Sheets (Total number of participants in series of district meetings)	32 = DELAC Representatives 36 = LCAP Committee 7 = LCAP Town Hall Meeting	Increase participation by 10% from baseline	Increase participation by 15% from baseline	Increase participation by 20% from baseline

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Community Focus Group Feedback Sessions	49 = Wellness Committee 13 = Suicide Prevention Committee	Increase participation by 10% from baseline	Increase participation by 15% from baseline	Increase participation by 20% from baseline
Special Education Focus Group Participation	13 Participants	Increase by 10% from baseline	Increase by 15% from baseline	Increase by 20% from baseline
Teacher Survey Participation (Satisfaction with working in CRPUSD)	183 teachers = 78%	N= 81%	N= 84%	N= 87%

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)

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

All	Specific Grade Spans: 6-12

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)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.1 Establish after-hours access to middle and high school media centers for families who need internet access to support their children's education		

Budgeted Expenditures

Year Budget Reference	2017-18	2018-19	2019-20
	Included in salary costs reported above	Included in salary costs reported above	Included in salary costs reported above

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.2 Continue to provide parents, staff and students with improved access to achievement, attendance, and discipline data through electronic gradebooks and reporting portals		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Costs included above	Costs included above	Costs included above

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)

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

All	All Schools

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)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

4.3 Continue to offer parent involvement opportunities through programs including kinder screening, curriculum and family nights, volunteer programs and English language classes after school and in the evenings

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,000	$1,000	$1,000
Source	Title III	Title III	Title III
Budget Reference	01-4203-0-XXXX-XXXX-XXXX-XXX-XXXX	01-4203-0-XXXX-XXXX-XXXX-XXX-XXXX	01-4203-0-XXXX-XXXX-XXXX-XXX-XXXX = $1,000

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)

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

All	All Schools

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)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

4.4 District and sites will continue to continue conduct ongoing recruitment to hire bilingual personnel in school offices within existing staffing allocations		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Costs included in staffing above	Costs included in staffing above	Costs included in staffing above

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)

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	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.5 Continue to offer translation for families and students to support communication and outreach. The district has hired an additional translator to support parents of unduplicated pupils		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Costs included in goal 1.32	Costs included in goal 1.32	Costs included in goal 1.32

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)	**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)
Foster Youth	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.6 District will collaborate with mental health providers to provide outreach and parent education training to families of foster children for facilitating school success	District will collaborate with mental health providers to provide outreach and parent education training to families of foster children for facilitating school success. District will contract with Project Success to provide substance abuse training and services at the secondary level.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$80,000	$80,000
Source		Casino Mitigation Funds	Casino Mitigation Funds
Budget Reference	Costs included in previous goal	01-0226-0-1110-1000-5800-988-PJSC	01-0226-0-1110-1000-5800-988-PJSC = $80,000

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))

Schoolwide

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

Specific Schools: John Reed, Waldo and Thomas Page

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.7 District will provide matching contribution to house the After School Education and Safety Program (ASES)		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Included in operations cost	Included in operations cost	Included in operations cost

Action 8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.8 District Assistant Superintendent, Director of Special Education, and site principals will conduct focus groups with parents of students with exceptional needs to receive input and gather feedback regarding their child's academic program		The district has created a Special Education Committee that will meet regularly throughout the school year. The committee will consist of district and site administration, general education and special education teachers, paraeducators, psychologists, parents, board members and community members.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No Cost	No additional costs	No additional costs

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)	**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	Schoolwide	Specific Schools: Thomas Page

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.9 Continue to provide home to school transportation to unduplicated pupils at Thomas Page Academy to ensure student attendance and develop positive relationships with their families		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$254,527	$252,350	$144,192
Source	Unrestricted LCFF Funds	Unrestricted LCFF Funds	Unrestricted LCFF Funds
Budget Reference	01-0000-0-0000-3600-5804-993	01-0000-0-0000-3600-5804-993-0000 = $115,350 01-0000-0-0000-3600-5804-993-TRSP = $137,000	01-0000-0-0000-3600-5804-993-0000 = $144,192
Amount			$137,000
Source			Unrestricted LCFF Funds
Budget Reference			01-0000-0-0000-3600-5804-993-TRSP = $137,000

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$4,666,536	9.86%

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).

2019-20 Increased or Improved Services for Unduplicated Pupils

Percentage of unduplicated pupils: 49.17%

Total LCFF Revenue: $53,200,694

Supplemental Grant Funding: $4,666,536

Base Funding: $45,592,694

Total Projected Enrollment (excluding COE): 5,766

Projected Unduplicated Students (excluding COE): 2,832

Spending on All Students: $7,907

Additional Amount Spent on Unduplicated Students: $1,648

English Language Acquisition: $640,292 (Action 1.32)

Teachers for classroom sections, instructional assistants, translators, translation services, supplies, and services to support students acquiring English language and academic proficiency (Boykin & Noguera, 2011)

Support for Redesignated English Learners: $21,000 (Action 1.23)

Teacher section at Rancho Cotate High to support redesignated English learners and continue with their academic language learning and developmental needs to ensure students are not at risk for academic failure (Linquanti, 2001)

Contribution to Food Services: $270,290 (Action 3.7)

District contribution to food service to support nutritional needs for unduplicated pupils (American Dietetic Association, 2003)

ASES Support: $36,818 (Action 3.1)

ASES Custodians maintain facility for after school intervention program to support extended learning opportunities for unduplicated students (Boykin & Noguera, 2011)

Intervention Sections/Programs: $378,000 (Action 1.5)

Teachers for classroom sections to support struggling unduplicated pupils reach academic proficiency, grade level status, and graduation (Murray, 2011)

Administrative & Counseling Support: $981,944 ($689,587 for Assistant Principals and $292,357 for Counselors)
(Action 3.8 and Action 3.11)
Assistant Principal Evergreen
Assistant Principal Marguerite Hahn/Monte Vista
Assistant Principal Thomas Page Academy
Assistant Principal John Reed Elementary
Assistant Principal Technology Middle School
Three Elementary Counselors
Administrative and counseling support to increase student connectedness and address social emotional wellbeing for our unduplicated pupils (Ashley & Burke, 2010)

Home to School Transportation: $281,192 (Action 4.9)

Providing transport for unduplicated pupils to Thomas Page Academy to ensure student attendance and guard against missed instructional time (Allensworth & Easton, 2007)

Credit Recovery: $32,294 (Action 1.33)

Teacher Extra Duty/8th period at Rancho Cotate High School to ensure students maintain graduation status and have the opportunity to maintain grade level status and stay on the diploma track (Watson & Gemin, 2008)

7-8th Grade Risk of Retention: $7,000 (Action 1.35)

After school support to ensure students maintain grade level status and are supported with extended learning opportunities (Boykin & Noguera, 2011)

El Camino Teachers: $221,315 (Action 1.36)

Certificated teachers who support unduplicated students maintain graduation status and provide flexible learning environments to ensure school attendance (Watson & Gemin, 2008)

Phoenix Teachers: $355,064 (Action 1.37)

Certificated teachers who support unduplicated students with additional social emotional training in a small "school within a school" environment. Continuing to employ teachers to support online credit recovery programs, flexible intervention programs, and blended learning opportunities to keep students at grade level and on diploma track (Allensworth & Easton, 2009)

Additional Counselor to Increase Services to Unduplicated Pupils: $361,688 (Action 2.16)

Counselor at Rancho Cotate High School to support students as they prepare for postsecondary education and/or career and counselor at Technology Middle School to support students as they transition to middle school and secondary school (Stephan, Weist, Kataoka, Adelsheim & Mills, 2007)

Additional Teacher at John Reed Elementary: $115,571 (Action 3.9)

The additional teacher allows the district to provide more individualized attention to unduplicated students to reduce class sizes and increase teacher contact (Graue, Hatch, Rao & Oen, 2009)

Math Intervention Sections (4) at Rancho Cotate High School: $84,000 (Action 2.14)

Sections to support unduplicated students in accessing the Algebra 1 curriculum. These sections provide shadow classes and safely net program to ensure students complete the Algebra I graduation requirement (Murray, 2011)

PowerSchool Student Information System: $27,564 (Action 1.24)

English Learner Contract/Intervention Data to assist sites with data analysis and intervention supports to monitor continuous and timely progress of unduplicated pupils. The $27,564 is a 20% portion of the total contract. This data is invaluable to help support student progress and academic growth. Teachers utilize this progress data to inform their instruction to best serve our unduplicated students (Buffmum, Mattos & Weber, 2012)

Restorative Resources Expulsion Diversion Program: $2,550 (Action 3.4)

The secondary sites will contract with Restorative Resources to support students who would otherwise be expelled from the school district. The diversion program will support students in making better choices in the future and accepting accountability for their actions while repairing the harm they have caused. The goal of discipline should be to help students control and regulate their behavior and find alternative means of punishment that focus on character development and ethical behavior (Boykin & Noguera, 2011)

Restorative Resources Program at Evergreen: $7,000 (Action 3.4)

Continued Restorative Resources training will be conducted at Evergreen Elementary to solidify the implementation of restorative practices and build teacher to student relationships to support student progress (Ashley & Burke, 2010)

Edgenuity: $95,460 (Action 1.20)

The district will continue to provide access to online software (Edgenuity) for high school students to maintain grade level status and progress toward earning a high school diploma need to have flexible learning environments and the option to personalize learning for students who are struggling in a large, comprehensive high school setting (Allensworth & Easton, 2007)

Team Success: $80,000 (Action 4.6)

Team Success is a student assistance program that supports students and families through difficult and stressful times. The program assists students by reducing barriers to academic and social/emotional success by addressing early stages of high risk behavior. (Neild, Balfanz & Herzog, 2007)

Code to the Future: $67,000 (Action 2.18)

The district has contracted with Code to the Future to implement a dual immersion computer science program focusing upon coding and interdisciplinary lesson planning that integrates computer science into the core curriculum. The two sites that are implementing this program are Technology Middle School and John Reed/Waldo Rohnert. (Herold, 2018)

Positive Behavior and Intervention Supports (PBIS): $127,700 (Action 3.5)

PBIS is a decision making framework that supports students in academic and behavioral practices to improve learning outcomes. The framework entails using data for decision making, establishing measurable outcomes supported and evaluated by data, research based best practices, and systems that support comprehensive site implementation. This data will be gathered through the Whole School Climate survey which is given by WestEd. (Sprague & Walker, 2004; Acevedo & Bartz, 2012)

Student Services Specialist: $112,960 (Action 3.5)

The Student Services Specialist will help facilitate restorative circles and support students in alternative means of discipline in order to remain in school and on track for graduation. The Student Services Specialist supports homeless and foster youth, PBIS implementation, and alternative responses to suspension and expulsion. (Boykin & Noguera, 2011)

Outdoor Educational Experiences: $73,000 (Action 2.19)

Technology Middle School will provide the opportunity for 6th grade students to experience an outdoor educational program that incorporates environmental science and team building activities. In addition, Thomas Page Academy, John Reed and Richard Crane will attend the Fairfield Osborne Preserve. (Behrendt & Franklin, 2014)

Additional Teacher at Thomas Page Academy: $123,024 (Action 1.39)

An additional teacher was hired at Thomas Page Academy to ensure students did not experience combination classes at every elementary grade level. Thomas Page is a Title I school and having combination classes throughout grades 1-5 when teachers are not trained in multi-grade and multi-age philosophies and strategies is a significant concern. Thomas Page has experienced declining enrollment and the district priority for the site is to ensure all students are proficient at grade level standards. Having inexperienced teachers try and address two different grade level standards without the appropriate training is a significant concern. (Mariano & Kirby, 2009)

AVID: $97,907 (Action 2.8)

In an increased effort to support at risk students academically and prepare them for college and career, the high school is expanding its AVID program. The additional costs incurred support the teachers and additional professional development needs. (Bernhardt, 2013)

Additional School Psychologists: $287,723 (Action 3.13)

The district will provide 2 additional school psychologists to serve Thomas Page Academy and John Reed Elementary unduplicated students. The school psychologists will ensure unduplicated students are receiving appropriate supports to continue to achieve academic and English language proficiency. The school psychologists will help students with social/emotional issues and concerns. (Boykin & Noguera, 2011)

The district has worked collaboratively with all key stakeholders to ensure unduplicated students are receiving additional supports and services to improve their educational outcomes. The majority of the above mentioned services are a continuation of previous actions and commitments in the 3 year LCAP. The additional services were selected as the district feels these services demonstrate the greatest opportunity for unduplicated students and student subgroups that are underperforming to achieve grade level standard and/or earn their high school diplomas. The prioritization of staffing is a result of the need for Tier 1 and 2 supports to help students in the classroom. The additional focus on positive classroom learning environments through the implementation of PBIS and mental health services are the result of trying to improve student/teacher/administrative relationships to increase student engagement, attendance, and academic performance.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

$4,512,530

Percentage to Increase or Improve Services

9.62%

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).

2018-19 Increased or Improved Services for Unduplicated Pupils

Percentage of unduplicated pupils: 48.11%

Total LCFF Revenue: $52,597,575

Supplemental Grant Funding: $4,512,530

Base Funding: $45,158,622

Total Projected Enrollment (excluding COE): 5,886

Projected Unduplicated Students (excluding COE): 2,885

Spending on All Students: $7,622

Additional Amount Spent on Unduplicated Students: $1,564

English Language Acquisition: $768,687
Teachers for classroom sections, instructional assistants, translators, translation services, supplies, and services to support students acquiring English language and academic proficiency (Boykin & Noguera, 2011)

Support for Redesignated English Learners: $21,000
Teacher section at Rancho Cotate High to support redesignated English learners and continue with their academic language learning and developmental needs to ensure students are not at risk for academic failure (Linquanti, 2001)

Contribution to Food Services: $309,099
District contribution to food service to support nutritional needs for unduplicated pupils (American Dietetic Association, 2003)

ASES Support:
ASES Custodians $35,959
Maintain facility for after school intervention program to support extended learning opportunities for unduplicated students (Boykin & Noguera, 2011)

Intervention Sections/Programs: $378,000
Teachers for classroom sections to support struggling unduplicated pupils reach academic proficiency, grade level status, and graduation (Murray, 2011)

Administrative & Counseling Support: $954,438 ($666,262 for Assistant Principals and $288,176 for Counselors)
Assistant Principal Evergreen
Assistant Principal Marguerite Hahn/Monte Vista
Assistant Principal Thomas Page Academy

Assistant Principal John Reed Elementary

Assistant Principal Technology Middle School

Three Elementary Counselors

Administrative and counseling support to increase student connectedness and address social emotional wellbeing for our unduplicated pupils (Ashley & Burke, 2010)

Home to School Transportation: $252,350

Providing transport for unduplicated pupils to Thomas Page Academy to ensure student attendance and guard against missed instructional time (Allensworth & Easton, 2007)

Credit Recovery: $32,294

Teacher Extra Duty/8th period at Rancho Cotate High School to ensure students maintain graduation status and have the opportunity to maintain grade level status and stay on the diploma track (Watson & Gemin, 2008)

7-8th Grade Risk of Retention: $6,601

After school support to ensure students maintain grade level status and are supported with extended learning opportunities (Boykin & Noguera, 2011)

FLEX Teachers: $255,159

Certificated teachers who support unduplicated students maintain graduation status and provide flexible learning environments to ensure school attendance (Watson & Gemin, 2008)

Phoenix Teachers: $403,498

Certificated teachers who support unduplicated students with additional social emotional training in a small "school within a school" environment. Continuing to employ teachers to support online credit recovery programs, flexible intervention programs, and blended learning opportunities to keep students at grade level and on diploma track (Allensworth & Easton, 2009)

Additional Counselor to Increase Services to Unduplicated Pupils: $219,428

Counselor at Rancho Cotate High School to support students as they prepare for postsecondary education and/or career and counselor at Technology Middle School to support students as they transition to middle school and secondary school (Stephan, Weist, Kataoka, Adelsheim & Mills, 2007)

Additional Teacher at John Reed Elementary: $114,702

The additional teacher allows the district to provide more individualized attention to unduplicated students to reduce class sizes and increase teacher contact (Graue, Hatch, Rao & Oen, 2009)

Math Intervention Sections (4) at Rancho Cotate High School: $84,000

Sections to support unduplicated students in accessing the Algebra 1 curriculum. These sections provide shadow classes and safely net program to ensure students complete the Algebra I graduation requirement (Murray, 2011)

Key Data Systems: $11,000

English Learner Contract/Intervention Data to assist sites with data analysis and intervention supports to monitor progress of unduplicated pupils (Buffmum, Mattos & Weber, 2012)

Restorative Resources Expulsion Diversion Program: $8,000

The secondary sites will contract with Restorative Resources to support students who would otherwise be expelled from the school district. The diversion program will support students in making better choices in the future and accepting accountability for their actions while repairing the harm they have caused. The goal of discipline should be to help students control and regulate their behavior and find alternative means of punishment that focus on character development and ethical behavior (Boykin & Noguera, 2011)

Restorative Resources Program at Evergreen: $4,598

Continued Restorative Resources training will be conducted at Evergreen Elementary to solidify the implementation of restorative practices and build teacher to student relationships to support student progress (Ashley & Burke, 2010)

Edgenuity: $97,500

The district will continue to provide access to online software (Edgenuity) for high school students to maintain grade level status and progress toward earning a high school diploma need to have flexible learning environments and the option to personalize learning for students who are struggling in a large, comprehensive high school setting (Allensworth & Easton, 2007)

Project Success: $80,000

Project SUCCESS is a student assistance program that supports students and families through difficult and stressful times. The program assists students by reducing barriers to academic and social/emotional success by addressing early stages of high risk behavior. (Neild, Balfanz & Herzog, 2007)

Code to the Future: $100,000

The district has contracted with Code to the Future to implement a dual immersion computer science program focusing upon coding and interdisciplinary lesson planning that integrates computer science into the core curriculum. The two sites that are implementing this program are Technology Middle School and John Reed/Waldo Rohnert. (Herold, 2018)

Character Strong: $5,000

Rancho Cotate High School and Technology High School will be implementing the Character Strong curriculum to help support creating a positive school culture and climate. The Character Strong program helps teachers develop positive social/emotional skills focusing upon kindness, service and empathy. (Cohen, McCabe, Michelli, & Pickeral, 2009)

Positive Behavior and Intervention Supports (PBIS): $111,000

PBIS is a decision making framework that supports students in academic and behavioral practices to improve learning outcomes. The framework entails using data for decision making, establishing measurable outcomes supported and evaluated by data, research based best practices, and systems that support comprehensive site implementation. (Sprague & Walker, 2004; Acevedo & Bartz, 2012)

Toolbox Curriculum: $100,000

Toolbox is a research-based social/emotional learning curriculum that addresses resiliency, self-management, and responsible decision making skills. Social emotional learning curricula has resulted in improved academic performance. (Catalano et al., 2002; Greenberg et al., 2003; Zins et al., 2004)

Second Step Curriculum: $5,000

Lawrence Jones Middle School and Technology Middle School will implement the Second Step curriculum to help support creating a positive school culture and climate. The Second Step curriculum will provide the teachers and students with guides to help implement the PBIS program. (Espelage, Low, Polanin, & Brown, 2013)

Student Services Specialist: $109,203

A Restorative Resource/Student Services Specialist will help facilitate restorative circles and support students in alternative means of discipline in order to remain in school and on track for graduation. (Boykin & Noguera, 2011)

Outdoor Educational Experience: $43,000

Technology Middle School will provide the opportunity for 6th grade students to experience an outdoor educational program that incorporates environmental science and team building activities. (Behrendt & Franklin, 2014)

2017-18 Increased or Improved Services for Unduplicated Pupils

Percentage of unduplicated pupils: 46.98%

Total LCFF Revenue: $49,000,000

Supplemental Grant Funding: $4,163,458

Base Funding: $49,271,344

Total Projected Enrollment (excluding COE): 5,825

Projected Unduplicated Students (excluding COE): 2,723

Spending on All Students: $8,072
Additional Amount Spent on Unduplicated Students: $1,361

English Language Acquisition: $776,654
Teachers for classroom sections, instructional assistants, translators, translation services, supplies, and services to support students acquiring English language and academic proficiency (Boykin & Noguera, 2011)

Support for Redesignated English Learners: $20,000
Teacher section at Rancho Cotate High to support redesignated English learners and continue with their academic language learning and developmental needs to ensure students are not at risk for academic failure (Linquanti, 2001)

Contribution to Food Services: $279,099
District contribution to food service to support nutritional needs for unduplicated pupils (American Dietetic Association, 2003)

ASES Support:
ASES Custodians $34,112

Maintain facility for after school intervention program to support extended learning opportunities for unduplicated students (Boykin & Noguera, 2011)

Intervention Sections/Programs: $360,000

Teachers for classroom sections to support struggling unduplicated pupils reach academic proficiency, grade level status, and graduation (Murray, 2011)

Administrative & Counseling Support: $891,873 ($531,095 for Assistant Principals and $360,778 for Counselors)

Assistant Principal Evergreen/Monte Vista

Assistant Principal Thomas Page Academy

Assistant Principal John Reed Elementary/Waldo Rohnert Elementary

Assistant Principal Technology Middle School

Four Elementary Counselors

Administrative and counseling support to increase student connectedness and address social emotional wellbeing for our unduplicated pupils (Ashley School & Burke, 2010)

Home to School Transportation: $254,527

Providing transport for unduplicated pupils to Thomas Page Academy to ensure student attendance and guard against missed instructional time (Allensworth & Easton, 2007)

Credit Recovery: $31,996

Teacher Extra Duty/8th period at Rancho Cotate High School to ensure students maintain graduation status and have the opportunity to maintain grade level status and stay on the diploma track (Watson & Gemin, 2008)

7-8th Grade Risk of Retention: $7,053

After school support to ensure students maintain grade level status and are supported with extended learning opportunities (Boykin & Noguera, 2011)

FLEX Teachers: $282,815

Certificated teachers who support unduplicated students maintain graduation status and provide flexible learning environments to ensure school attendance (Watson & Gemin, 2008)

Phoenix Teachers: $333,591

Certificated teachers who support unduplicated students with additional social emotional training in a small "school within a school" environment. Continuing to employ teachers to support online credit recovery programs, flexible intervention programs, and blended learning opportunities to keep students at grade level and on diploma track (Allensworth & Easton, 2009)

Additional Counselor to Increase Services to Unduplicated Pupils: $285,772

Counselor at Rancho Cotate High School to support students as they prepare for postsecondary education and/or career (Stephan, Weist, Kataoka, Adelsheim & Mills, 2007)

Additional Teacher at Waldo Rohnert Elementary: $ 107,653

The additional teacher allows the district to provide more individualized attention to unduplicated students to reduce class sizes and increase teacher contact (Graue, Hatch, Rao & Oen, 2009)

Math Intervention Sections (4) at Rancho Cotate High School: $80,000

Sections to support unduplicated students in accessing the Algebra 1 curriculum. These sections provide shadow classes and safely net program to ensure students complete the Algebra I graduation requirement (Murray, 2011)

Key Data Systems: $11,000

English Learner Contract/Intervention Data to assist sites with data analysis and intervention supports to monitor progress of unduplicated pupils (Buffmum, Mattos & Weber, 2012)

Restorative Resources Expulsion Diversion Program: $8,000

The secondary sites will contract with Restorative Resources to support students who would otherwise be expelled from the school district. The diversion program will support students in making better choices in the future and accepting accountability for their actions while repairing the harm they have caused. The goal of discipline should be to help students control and regulate their behavior and find alternative means of punishment that focus on character development and ethical behavior (Boykin & Noguera, 2011)

Restorative Resources Pilot Program at Evergreen: $4,598

A pilot will be conducted at Evergreen Elementary to solidify the implementation of restorative practices and build teacher to student relationships to support student progress (Ashley & Burke, 2010)

Edgenuity: $97,500

The district will continue to provide access to online software (Edgenuity) for high school students to maintain grade level status and progress toward earning a high school diploma need to have flexible learning environments and the option to personalize learning for students who are struggling in a large, comprehensive high school setting (Allensworth & Easton, 2007)

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$3,348,364	7.59%

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).

Cotati-Rohnert Park Unified School District has a 46.8% unduplicated student count. These funds will be used to support English Language instruction, increase counseling and administrative contacts, reduce class size at Waldo Rohnert Elementary, provide additional support for students with special needs in the elementary Walk to Read programs, offer math intervention courses at Rancho Cotate High School, online credit recovery programs, nutrition support, and intervention data to monitor student progress.
- Continuing to offer sections of Language! for students who are struggling to meet proficiency in English Language Arts to build capacity to support struggling learners (Moats & Tolman, 2009)
- Continuing to contract with Key Data Systems for AMAO reporting and the development of English Learner intervention lists (Buffum, Mattos, Weber, 2012)
- Providing additional counseling services (Stephan, Weist, Kataoka, Adelsheim, & Mills, 2007)
- Supporting English Language acquisition (Boykin & Noguera, 2011)
- Continuing to provide extended learning opportunities and after school programs (Boykin & Noguera, 2011)
- Continuing to contribute to the food services program (American Dietetic Association, 2003)

- Continuing to support an additional teacher at Waldo Rohnert Elementary to increase teacher contact with students (Graue, Hatch, Rao, & Oen, 2009)
- Continuing and adding administrative support to implement restorative practices (Ashley & Burke, 2010)
- Continuing to offer online credit recovery (Watson & Gemin, 2008)
- Continuing to offer an opportunity class (Payton, Wardlaw, Graczyk, Bloodworth, Tompsett, & Weissberg, 2000)
- Continuing to provide paraprofessionals at each elementary site to support students in the Walk to Read Program (Singleton & Linton, 2006)
- Continuing to provide home to school transportation for students at Thomas Page Academy (Allensworth & Easton, 2007)
- Continuing to employ teacher to support online credit recovery programs, flexible intervention programs, and blended learning opportunities at Rancho Cotate High School to keep students at grade level and on diploma track (Allensworth & Easton, 2007)

To achieve minimum proportionality, Cotati-Rohnert Park Unified School District is: providing English Language teachers, assistants and translators to assist students and their parents with the acquisition of information and curriculum; support sections in the Language! English program at the secondary level to reinforce English Language Arts standards and language acquisition; creating data reports from Key Data Systems detailing student intervention lists to help teachers identify struggling students, contributing to the food services program, providing custodial support for the After School Education and Safety programs, continuing to provide additional assistant principals to increase student contact and implement restorative practices, continuing to provide additional academic counseling, continuing to employ an additional teacher at Waldo Rohnert Elementary, offering online credit recovery, offering math intervention courses to ensure completion of Algebra 1 at Rancho Cotate High School, offering a support/intervention class at Technology Middle School to keep students at grade level, contracting with Key Data Systems for English Language Learner intervention lists, continuing to provide paraprofessional support at each elementary site for the Walk to Read Program, home to school transportation for Thomas Page Academy, summer school and after school intervention for credit recovery, and teachers to support students at Rancho Cotate in the Flex and Phoenix programs.

2016-17
Total LCFF revenue 48,627,282
Supplemental grant funding 3,348,364
Base funding 46,279,001

Total projected enrollment (excl. COE) 5,939
Projected unduplicated students (excl. COE) 2,771

Spending on all students 7,792
Additional amount spent on unduplicated students 847

English Language Acquisition

Teachers for classroom sections, instructional assistants, translator, translation services, supplies and services.   685,924

Contribution to Food Services 272,171
ASES support
ASES custodian 17,234
Language! Sections
Teachers for classroom sections 360,000
Monte Vista Elementary School   56,636
(adopted budget was for .5 FTE, revised budget includes 1.0 FTE)
Thomas Page Academy   109,219
John Reed/Wadlo Rohnert
Split position between two sister schools   122,717
Technology Middle School   115,486

Additional Counselors to increase services to unduplicated pupils
Technology Middle School   102,574
Rancho Cotati High School   183,742

Additional Teacher at Waldo Rohnert
The additional teacher allows us to give more individual attention to unduplicated students and reduce class sizes.   70,244

Aventa (Fuel Ed) Credit Recovery   100,000

Math Intervention Sections at RCHS (3)
To support unduplicated students in Algebra.   80,000

Opportunity Class Teacher at TMS   79,186

Key Data Systems
EL Contract / Intervention data   11,000
Special Education Support
0.5 fte instructional assistants at each elementary: Walk to Read   326,000
Home to School Transportation   43,458

Credit Recovery
Teacher extra duty
27,039

7th-8th Grade Risk of Retention
Teacher extra duty

4,702

Flex Teachers   346,572

Phoenix Teachers   234,460

$ 3,348,364

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

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	15,462,919.00	14,208,522.00	13,668,296.00	15,462,968.00	14,934,379.00	44,065,643.00
	666,262.00	268,898.00	531,095.00	666,262.00	365,312.00	1,562,669.00
Bond Funds	675,000.00	363,303.00	645,678.00	675,000.00	237,456.00	1,558,134.00
Casino Mitigation Funds	405,176.00	650,870.00	0.00	405,176.00	625,057.00	1,030,233.00
ERMHS Funds	175,825.00	176,787.00	199,327.00	175,825.00	209,670.00	584,822.00
Lottery, One Time Mandated Cost Payment	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00
Lottery, Title I	0.00	0.00	109,451.00	0.00	0.00	109,451.00
Other	0.00	1,417,436.00	0.00	0.00	265,776.00	265,776.00
Parcel Tax Funds	83,233.00	710,164.00	91,207.00	83,233.00	728,970.00	903,410.00
Restricted Lottery	27,000.00	372,686.00	27,000.00	12,000.00	195,647.00	234,647.00
Special Education Funding	357,414.00	309,423.00	358,558.00	357,414.00	162,536.00	878,508.00
Supplemental	679,657.00	2,756,201.00	636,406.00	679,657.00	597,379.00	1,913,442.00
Title I	433,799.00	294,602.00	313,078.00	433,799.00	138,221.00	885,098.00
Title II	29,966.00	115,080.00	13,466.00	29,966.00	102,908.00	146,340.00
Title III	5,000.00	88,289.00	5,000.00	5,000.00	5,000.00	15,000.00
Unrestricted LCFF Funds	11,106,466.00	6,351,317.00	10,487,815.00	11,106,466.00	11,236,522.00	32,830,803.00
Unrestricted Lottery	418,121.00	333,466.00	250,215.00	433,170.00	63,925.00	747,310.00

* 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	15,462,919.00	14,208,522.00	13,668,296.00	15,462,968.00	14,934,379.00	44,065,643.00
	15,462,919.00	13,836,126.00	13,668,296.00	15,462,968.00	14,934,379.00	44,065,643.00
0000: Unrestricted	0.00	372,396.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

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	15,462,919.00	14,208,522.00	13,668,296.00	15,462,968.00	14,934,379.00	44,065,643.00
		666,262.00	1,802.00	531,095.00	666,262.00	365,312.00	1,562,669.00
	Bond Funds	675,000.00	363,303.00	645,678.00	675,000.00	237,456.00	1,558,134.00
	Casino Mitigation Funds	405,176.00	650,870.00	0.00	405,176.00	625,057.00	1,030,233.00
	ERMHS Funds	175,825.00	176,787.00	199,327.00	175,825.00	209,670.00	584,822.00
	Lottery, One Time Mandated Cost Payment	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00
	Lottery, Title I	0.00	0.00	109,451.00	0.00	0.00	109,451.00
	Other	0.00	1,417,436.00	0.00	0.00	265,776.00	265,776.00
	Parcel Tax Funds	83,233.00	710,164.00	91,207.00	83,233.00	728,970.00	903,410.00
	Restricted Lottery	27,000.00	372,686.00	27,000.00	12,000.00	195,647.00	234,647.00
	Special Education Funding	357,414.00	309,423.00	358,558.00	357,414.00	162,536.00	878,508.00
	Supplemental	679,657.00	2,650,901.00	636,406.00	679,657.00	597,379.00	1,913,442.00
	Title I	433,799.00	294,602.00	313,078.00	433,799.00	138,221.00	885,098.00
	Title II	29,966.00	115,080.00	13,466.00	29,966.00	102,908.00	146,340.00
	Title III	5,000.00	88,289.00	5,000.00	5,000.00	5,000.00	15,000.00
	Unrestricted LCFF Funds	11,106,466.00	6,351,317.00	10,487,815.00	11,106,466.00	11,236,522.00	32,830,803.00
	Unrestricted Lottery	418,121.00	333,466.00	250,215.00	433,170.00	63,925.00	747,310.00
0000: Unrestricted		0.00	267,096.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental	0.00	105,300.00	0.00	0.00	0.00	0.00

* 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	3,293,585.00	3,216,856.00	2,899,552.00	3,293,634.00	2,477,365.00	8,670,551.00
Goal 2	2,935,569.00	2,600,813.00	2,622,294.00	2,935,569.00	2,661,598.00	8,219,461.00
Goal 3	8,900,415.00	8,066,696.00	7,890,923.00	8,900,415.00	9,433,224.00	26,224,562.00
Goal 4	333,350.00	324,157.00	255,527.00	333,350.00	362,192.00	951,069.00
Goal 5			0.00	0.00		
Goal 6			0.00	0.00		
Goal 7			0.00	0.00		
Goal 8			0.00	0.00		
Goal 9			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					

	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					