



LCAP Year  2017-18  2018-19  2019-20

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

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

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

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

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

LEA Name	Red Bluff Union Elementary School District		
Contact Name and Title	Claudia Salvestrin Interim Superintendent	Email and Phone	csalvestrin@rbuesd.org (530) 527-7200

## 2017-20 Plan Summary

### THE STORY

Briefly describe the students and community and how the LEA serves them.

Our school district is located in the city of Red Bluff, the county seat in Tehama County 117 miles north of Sacramento. Approximately 14,104 people reside in Red Bluff with White (71.6%) and Hispanic (18%) representing the two largest ethnic groups followed by Asian (3.4%), two or more races (3%), American or Alaskan Indian (2.1%) and Black (0.4%). According to the website Civics Dashboards, in 2014, 24% of Red Bluff residents were living in poverty as compared to the state average of 16.38%. The median household income in Red Bluff was \$32,393 whereas the state median income was \$61,489. Occupations in sales, office, and service make up about 50% of the jobs. About 13% of the population earned a 4 year college degree. In December 2016, the unemployment rate in Red Bluff was 6.9% as compared to the state rate of 5% and national rate of 4.7% ([www.homefacts.com](http://www.homefacts.com)).

Red Bluff Union Elementary School District is a Transitional Kinder (TK) through grade 8 district which serves 2,062 students. The majority (79.81%) of the district's students qualify for the National School Lunch Program. Of the current 2016-17 student population, 12% of students are English Learners. Major ethnic groups represented in our district are White (57%) and Hispanic (34%). Our homeless and foster populations fluctuate throughout the year. Currently, we serve 3.7% (80) foster youth and 2.5% (54) homeless students. The demographic distribution across schools supports the conclusion that services and actions in support of students be distributed district-wide. Over the past couple of years, overall district enrollment has gradually declined.

The district is comprised of three (3) elementary schools, one (1) middle school, and (1) Community Day School (CDS). The elementary sites average 480 students and the middle school serves about 600 students. Class size in TK-3rd is a maximum of 24 students. TK and kindergarten students attend full day programs supported by instructional paraprofessionals.

## LCAP HIGHLIGHTS

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

Key features of the 2017-18 LCAP include actions and services supporting the development and implementation of district-wide processes, structures, and systematic approaches to better address student needs and improve the effectiveness of instruction to increase student success, in particular academic success. Three significant systems and structures in this year's plan include: 1) Response to Intervention (RtI) or a multi-tier approach to early identification of support for students with learning and behavior needs. RtI components include high-quality instruction and various assessment types to assist in identifying students in need of support and to measure progress of behavior and academics. 2) Another feature this year is the structured and frequent collaboration time build in for teachers to work as a Professional Learning Community (PLC) and to meet collaboratively to improve teaching skills and the academic performance of students. A PLC shares common academic goals and collaboration is based on student classwork and data. 3) Finally, a parent involvement structure which unites representatives from various site committees to coordinate at both the site and district-level and to focus the work of each group on the LCAP and SPSA goals.

### School-Wide Systems for Student Success: A Response to Intervention (RtI) Model

#### Academic Systems

##### Tier 3 Interventions

- Individual students

##### Tier 2 Interventions

- Some students (at-risk)
- Small group interventions
- Some individualizing

##### Tier 1 Interventions

- All students, core curriculum
- Preventive, proactive

#### Behavioral Systems

##### Tier 3/Tertiary Interventions

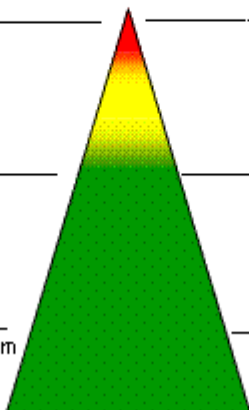
- Individual students
- Families and community provide additional support
- 1-5%

##### Tier 2/Secondary Interventions

- Some students (at-risk)
- Small group interventions
- Some individualizing
- 5-15%

##### Tier 1/Universal Interventions

- All settings, all students
- Preventive, proactive
- 80-90%



## REVIEW OF PERFORMANCE

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

Based on the LCFF Evaluation Rubrics, the LEA is pleased with the overall performance of English Learners and especially our English Learners at Metteer who earned the highest rating of "blue" on the LCFF Rubrics in the area of English Language Development. Metteer was intentional in identifying key areas of need for individual EL students and monitoring the progress of the ELs.

Math and ELA groups with a change status of "increased significantly" included the following groups and their point growth:

ELA: District-wide: "two or more races" gained 41.2 points and "American Indian" gained 22.2 points. At Vista, several student groups made gains: "American Indian" 37.2 points, "Hispanic" 24.9 points, "English Learner" 21 points, and "socioeconomically disadvantaged" 20.9 points.

Math: District-wide: "two or more races" grew by 28.1 points. At Metteer, the "White" student group gained 16.3 points and at Vista, "students with disabilities" 18.2 points and "Hispanic" 16.2 points.

The decrease in office discipline referrals from 2015-16 to 2016-17 is a success based on the implementation of PBIS. As the LEA continues training, implementation of PBIS, and the strengthening of Tier I- school-wide practices, a continued decrease in referrals is anticipated along with a decrease in the number of out of school suspension days.

English Learners who are reclassified consistently perform better or at the same level as the majority of all students. A contributing factor is the district's reclassification criteria and the high academic expectations required for ELs to be reclassified. It is our belief that expectations for our ELs should be the same for academic performance as what is expected of all students, and not lower.

## GREATEST PROGRESS

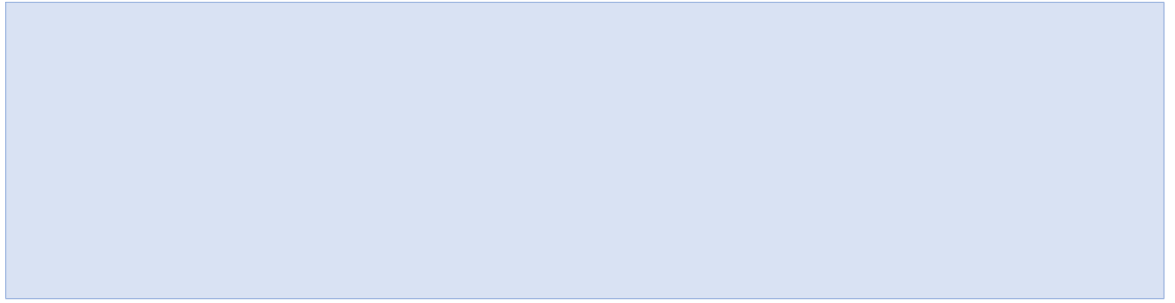
Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that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

Areas of concern and need of improvement as measured by the LCFF Evaluation Rubrics district-wide includes suspensions, rated "red" or lowest, and English Learner (EL) progress, rated "orange" or low.

To address area of suspensions, the LEA will continue implementation of PBIS which will strengthen overall school-wide practices for preventing and being proactive with behaviors, as well as identifying alternative consequences for out-of school suspensions. The English Learner rating is based on annual progress in English Language Development and reclassification rates. The "orange" rating does not take into account all reclassified students from all sites, since there was a discrepancy in the number of ELs reclassified and what was recorded in our Student Information System (SIS). It is anticipated the rating will improve by designating one person to enter the data for each site in the SIS and confirm it aligns with data in CalPads.

## GREATEST NEEDS

In the area of math, as measured by the state assessment, students in grades 3-8 scored 6.5% lower than in ELA. Higher scores in ELA reflect the district-wide focus on writing/literacy. However, county-wide math scores are lower than the state average. The gap of achievement between students in 3-5 and 6-8 widens as students promote through the grade levels with a gap in performance of 10% in ELA and 11% in math. Rigor and expectations have increased overall with the implementation of CCSS and increase as students advance through the grades. It is recognized that effective instruction and the teacher's expertise in the content areas, like math and ELA is critical, especially as students reach higher grade levels. Next year, the middle school will add a coach/RtI teacher focused on math as well as reconfigure the teaching structure so not all students are taught all subjects by the same teacher. Instead, students in grades 7-8 and some 6th grade classes will receive instruction from more than one teacher based on subjects aligned to their expertise, success, and/or preference. Another area of need is to increase the level of literacy proficiency in the early grades so students are reading by 3rd grade. New measures will be used in kindergarten and primary grades to identify students who are reading at grade level by the end of the year to better assess, measure progress, and determine support.



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

## PERFORMANCE GAPS

Based on the LCFF Evaluation Rubric for the district, there are no state indicators for which the performance of any student group is two or more performance levels below "all student" performance. However, three sites do have performance gaps for some student groups. The performance gaps by site are as follows:  
 Bidwell: the "Hispanic" student group scored two performance levels below "all students" in both math and English Language Arts (ELA).  
 Metteer: the "students with disabilities" group scored two performance levels below "all students" in both math and ELA  
 Vista: the "English Language Learner" student group scored two performance levels below "all students" in math

Next year, the enhancement of assessments in the areas of math and ELA, in particular for the purpose of formative assessment and progress monitoring will provide more specific and frequent feedback about student progress. Vista Preparatory Academy will add another coach/Rtl teacher and additional instructional support staff to assist with interventions in math and ELA. The adoption of new curriculum for ELA with a strong English Language Development (ELD) component will impact the performance of our English Learners. Although the gap is in math at Vista, math requires reading and comprehension.

## INCREASED OR IMPROVED SERVICES

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

Description of ways LEA will increase or improve services for unduplicated pupils as compared to the services provided to all pupils:

Increase social-emotional support district-wide by hiring school social workers or additional counselors so each site has one counselor or school social worker assigned to it full time. Community Day School (CDS) sites would share counselors corresponding to the grade levels served or campus proximity to a site. This service is primarily directed to serve our unduplicated students by addressing social emotional needs and helping to establish understandings for acceptable school and social behaviors.

The addition of instructional assistants in kindergarten was added to assist with developing a strong foundation in social-emotional behaviors and academic readiness skills. This service is mainly directed to support our unduplicated students in the early grade to assist in "leveling the playing field," in other words, to provide all students equitable access to teaching and learning in order to be successful and reach grade level expectations.

Transitional Kinder (TK) program changes including full day, early admittance on case-by-case basis and the additional of full day instructional assistance is principally directed to provide additional experiences for our unduplicated students by providing early opportunities for socializing in a school setting and gaining more experiences to support academics and social emotional needs. The full day program will attract more students to attend and gain these experiences.

## BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$24,555,280
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$18,260,222.00

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

The district receives other small grants, donations, lottery and Federal funds outside of LCFF apportionments which are not included in the detail of the LCAP.

\$19,004,049

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

Ensure all students will perform at or near grade level standard or higher as measured by assessments, particularly in reading and math, at the end of the school year. We recognize a number of exceptional needs students must be challenged and assisted to achieve at an individually determined appropriate level.

Goal Indicators:

By third grade, all students will have grade level proficiency in foundational reading and math skills.

By the end of eighth grade, all students will possess the prerequisite skills necessary for academic success in high school.

All students will engage in classroom learning activities, integrating STEAM (Science, Technology, Engineering, Art and Mathematics) while developing critical thinking and problem solving skills.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

Increase the percentage of students scoring "Standards Exceeded or Met" in Math and ELA by at least 7% as measured by the CAASPP Smarter Balanced state assessment in 2016 in grades 3rd-8th from the baseline percentages listed below.

	ELA	Math
3rd Grade	37%	37%
4th Grade	52%	34%
5th Grade	41%	44%
6th Grade	19%	15%
7th Grade	26%	27%
8th Grade	27%	29%

Increase the percentage of students demonstrating mastery of CCSS in math and reading as measured by the STAR test in Renaissance Place to 80% in reading for Grades 2-8 and in math for Grades 1-8.

Decrease the percentage of students identified in need of urgent intervention by 20% from Fall 2016 to Spring 2017 in reading and math as measured by the STAR test in Renaissance Place.

### ACTUAL

The percentage of students scoring "Standards Exceeded or Met" in Math and ELA as measured by the CAASPP Smarter Balanced state assessment in grades 3rd-8th in 15-16 changed as follows:

ELA	Baseline	Actual	Change
3rd Grade	37%	42%	+5%
4th Grade	52%	50%	-2%
5th Grade	41%	42%	+1%
6th Grade	19%	39%	+20%
7th Grade	26%	31%	+6%
8th Grade	27%	33%	+6%

Math	Baseline	Actual	Change
3rd Grade	37%	41%	+4%
4th Grade	34%	40%	+6%
5th Grade	44%	29%	-15%
6th Grade	15%	29%	+14%
7th Grade	27%	29%	+2%
8th Grade	29%	21%	-8%

Increase opportunities for professional development with a focus on job-embedded professional development to all school sites by continuing to support the instructional coaching model district-wide and increasing the time coaches work with teachers as measured by teacher contact logs.

District Benchmark data will improve by at least 5% in ELA and math year over year with the 2015-16 data acting as the baseline.

The percentage of English Learners (ELs) making annual progress as measured by the CELDT in 2014-15 was 62%. The 2014-15 state target was 60.5%. Continue to meet or exceed state target for the percentage of ELs making annual progress as measured by CELDT.

The reclassification rate district-wide will meet or exceed 8% of our English Learner population.

Maintain teacher mis-assignments at zero.

The percentage of students scoring "at/above benchmark" as measured by STAR test in Renaissance Place for in reading for Grades 2-5 increased from 44% to 57% for a total increase of 13% and in math for Grades 1-5 increased from 57% to 62% for total increase of 5% from Fall 2016 to Spring 2017. Grades 6-8 maintained at 34% for reading and 52% in math for fall 2016 and winter 2017.

The percentage of students identified in need of urgent intervention as measured by the STAR test in Renaissance Place for reading for Grades 2-5 decreased by 25% and in math for Grades 1-5 increased by 10% from Fall 2016 to Spring 2017.

The opportunities for professional development for teachers to work with instructional coaches district-wide increased as measured due to the number of teachers new to teaching and/or our district who were hired in 2016-17.

Across the majority of grade levels benchmark data did not improve by at least 5% in ELA and math from 2015-16 to 2016-17.

The reclassification rate of our English Learners district-wide in 2016-17 was 12.25% which exceeded our goal of at least 8%.

Teacher mis-assignments were maintained at zero (0).

**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	<b>1</b>	
Actions/Services	<p><b>PLANNED</b> Reduce classroom student/teacher ratio toward the state goal of 24:1 in grades TK-3rd (if enrollment necessitates).</p>	<p><b>ACTUAL</b> Reduced classroom student/teacher ratio toward the state goal of 24:1 in grades TK-3rd.</p>
Expenditures	<p><b>BUDGETED</b> Two CSR teacher salaries (RS 0200) 1000-1999: Certificated Personnel Salaries Supp/Conc 115,000 Two CSR teachers benefits (RS 0200) 3000-3999: Employee Benefits Supp/Conc 45,000</p>	<p><b>ESTIMATED ACTUAL</b> Two CSR teacher salaries (RS 0200) 1000-1999: Certificated Personnel Salaries Supp/Conc 115,000 Two CSR teachers benefits (RS 0200) 3000-3999: Employee Benefits Supp/Conc 45,000</p>

Action **2**



<p>Actions/Services</p>	<p><b>PLANNED</b> Continue to provide professional development opportunities to deepen knowledge in evidence based practices to better support English Learners and struggling or at-risk students including GLAD (Guided Language Acquisition Development) training, which may include trainer of trainers.</p>	<p><b>ACTUAL</b> A total of twelve (12) teachers, nine (9) teachers in grades 4 and 5 and three (3) instructional coaches, participated in six (6) days of GLAD training.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Professional Development (RS 6264 Educator Effectiveness Grant or Title III- can also use Supp/Conc RS 0200) 5000-5999: Services And Other Operating Expenditures Other 15,000</p>	<p><b>ESTIMATED ACTUAL</b> Professional Development (Title III RS 4203) 5000-5999: Services And Other Operating Expenditures Federal 16,800  Subs (Title III RS 4203) 1000-1999: Certificated Personnel Salaries Federal 3,700  Subs benefits (Title III RS 4203) 3000-3999: Employee Benefits Federal 1,000</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b> Continue to provide training in CCSS including NGSS (Next Generation Science Standards), standards-based teaching and assessment, programs/models identified as district-wide models, evidence based practices, formative assessment, and technology integration.</p>	<p><b>ACTUAL</b> Provided training in CCSS including NGSS (Next Generation Science Standards), standards-based teaching and assessment, programs/models identified as district-wide models, evidence based practices, formative assessment, and technology integration.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> CCSS and NGSS training (RS 0200) 5000-5999: Services And Other Operating Expenditures Supp/Conc 20,000</p>	<p><b>ESTIMATED ACTUAL</b> CCSS and NGSS training (RS 0200) 5000-5999: Services And Other Operating Expenditures Supp/Conc 20,000</p>

Action **4**

<p>Actions/Services</p>	<p><b>PLANNED</b> Continue to purchase Common Core Standards aligned materials including textbooks and updates to our current curriculum. (This will be an annual budgetary item for textbooks and curriculum.)</p>	<p><b>ACTUAL</b> Common Core aligned ELA textbooks/curriculum was purchased for grades K-2nd. Not all materials were purchased as projected and were split between two different funds.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Purchase Common Core Standards aligned curriculum (MC one-time) 4000-4999: Books And Supplies Other 200,000</p>	<p><b>ESTIMATED ACTUAL</b> Purchased Common Core Standards aligned curriculum (MC one-time) 4000-4999: Books And Supplies Other 100,475</p>

Purchased Common Core Standards aligned curriculum (RS 0756) 4000-4999: Books And Supplies Other 170,590

Action **5**

Actions/Services

**PLANNED**  
Continue to purchase Common Core Standards aligned resources such as supplemental materials, and software.

**ACTUAL**  
Supplemental materials/software was purchased to support ELA for grades TK-8 and NGSS for grades TK-5.

Expenditures

**BUDGETED**  
Purchase Common Core Standards aligned resources (RS 0200) 4000-4999: Books And Supplies Supp/Conc 30,000

**ESTIMATED ACTUAL**  
Common Core Standards aligned resources (RS 0200) 4000-4999: Books And Supplies Supp/Conc 41,000

Action **6**

Actions/Services

**PLANNED**  
Provide professional development and collaboration opportunities to support instructional coaches, Rtl teachers and paraprofessionals in their roles and the development of a district-wide system and model with consistent practices in assessment and instruction.

**ACTUAL**  
Instructional coaches and some administrators attended the Learning Forward Coaches Academy training focused on coaching techniques, as well as the coaching collaborative sessions hosted by the county.

Expenditures

**BUDGETED**  
Professional Development (RS 4035) 5000-5999: Services And Other Operating Expenditures Federal 20,000

**ESTIMATED ACTUAL**  
Professional Development (RS 0200) 5000-5999: Services And Other Operating Expenditures Supp/Conc 10,000

Action **7**

Actions/Services

**PLANNED**  
Continue to train Classified Staff, e.g., job-alikes, instructional strategies, behavior support, technology, and safety.

**ACTUAL**  
Trained classified staff in a variety of areas throughout the year at inservice days, after school and conferences.

Expenditures

**BUDGETED**  
Classified staff training (RS 4035) 5000-5999: Services And Other Operating Expenditures Federal 10,000

**ESTIMATED ACTUAL**  
Classified staff training (RS 4035) 5000-5999: Services And Other Operating Expenditures Federal 4,500

Action **8**

Actions/Services

**PLANNED**  
Continue to support evidence based models of structured collaboration focused on student work and data guiding the collaboration and dialogue about the implications and next steps for teaching and learning.

**ACTUAL**  
Continued to support evidence based models of structured collaboration focused on student work and data guiding the collaboration and dialogue about the implications and next steps for teaching and learning.

Expenditures	<b>BUDGETED</b> Substitute - Salaries (RS 0200) 1000-1999: Certificated Personnel Salaries Supp/Conc 3,000 Substitute - benefits (RS 0200) 3000-3999: Employee Benefits Supp/Conc 600	<b>ESTIMATED ACTUAL</b> Substitute - Salaries (RS 0200) 1000-1999: Certificated Personnel Salaries Supp/Conc 3,000 Substitute - benefits (RS 0200) 3000-3999: Employee Benefits Supp/Conc 600
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Action **9**

Actions/Services	<b>PLANNED</b> Train staff new to the district through an initial intensive 1 week RBUESD New Teacher Training focused on the foundations of a successful classroom; quality instructional practices including classroom/behavior management; and promotion of teamwork, collaboration and positive school climate. Continued support throughout the year with support or follow up meetings.	<b>ACTUAL</b> Four (4) days of initial new training (Base Camp) was provided to teachers new to our district on July 26, 27, August 2 and 3rd. Up to six (6) follow up sessions were offered throughout the year.
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Expenditures	<b>BUDGETED</b> Extra duty pay/PD stipend (RS 4035) 1000-1999: Certificated Personnel Salaries Federal 40,000 Extra duty pay/PD stipend - benefits - (RS 4035) 3000-3999: Employee Benefits Federal 10,000	<b>ESTIMATED ACTUAL</b> Extra duty pay/PD stipend (RS 6264) 1000-1999: Certificated Personnel Salaries Other 40,000 Extra duty pay/PD stipend - benefits - (RS 6264) 3000-3999: Employee Benefits Other 10,000
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Action **10**

Actions/Services	<b>PLANNED</b> Continue to support Alliance for Teaching Excellence (ATE- formerly BTSA) as an induction program aligned to California Teaching Standards for new teachers.	<b>ACTUAL</b> Nineteen (19) teachers participated in the teacher induction program, Alliance of Teaching for Excellence, as either Year 1 or 2 candidates. Not all budgeted funds were needed or used.
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Expenditures	<b>BUDGETED</b> BTSA program for new teachers (RS 6264 Educator Effectiveness) 5000-5999: Services And Other Operating Expenditures Other 32,000 Continue BTSA program for second year staff 5000-5999: Services And Other Operating Expenditures Federal 48,000	<b>ESTIMATED ACTUAL</b> Alliance for Teaching Excellence cost for Year 1 and Year 2 staff (RS 4035) 5000-5999: Services And Other Operating Expenditures Federal 60,800
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Action **11**

Actions/Services	<b>PLANNED</b> Provide a full day and Expanded Transitional Kinder (ETK) program, on a case by case basis, to students who turn 5 after the state age cut-off date of September 1st through March 1st as a pre-kindergarten experience in preparation for success in kindergarten.	<b>ACTUAL</b> The Transitional Kinder program was expanded from a half-day to a full day program. Four (4) students were admitted early to TK or participated in ETK.
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Expenditures	<p><b>BUDGETED</b>                  Advertisements (RS 0200) 5000-5999: Services And Other Operating Expenditures Supp/Conc 1,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Advertisements (RS 0200) 5000-5999: Services And Other Operating Expenditures Supp/Conc 500</p>
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Action **12**

Actions/Services	<p><b>PLANNED</b>                  Increase support to TK and K classrooms by increasing the number of adults assigned to support academic, social and behavior needs.</p>	<p><b>ACTUAL</b>                  Hired paraprofessionals to support in all kinder and TK classes. Each kinder class received 3 hours each of instructional para time and each TK class received 6 hours of instructional para time to support learning and assist with student supervision.</p>
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Expenditures	<p><b>BUDGETED</b>                  Salaries to hire three (3) additional instructional paras for 6 hours to work in the classroom and to assist with student supervision. (RS 0200) 2000-2999: Classified Personnel Salaries Supp/Conc 55,000                  Benefits to hire three (3) instructional paras for 6 hours to work in the classroom and to assist with student supervision. (RS 0200) 3000-3999: Employee Benefits Supp/Conc 47,000                  Salaries to hire ten (10) additional instructional paras for 3 hours to work in the classroom and to assist with student supervision. (RS 0200) 2000-2999: Classified Personnel Salaries Supp/Conc 90,000                  Benefits to hire ten (10) instructional paras for 3 hours to work in the classroom and to assist with student supervision. (RS 0200) 3000-3999: Employee Benefits Supp/Conc 20,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Salaries for three (3) additional instructional paras hired for 6 hours to work in the classroom and to assist with student supervision. (RS 0200) 2000-2999: Classified Personnel Salaries Supp/Conc 55,000                  Benefits for three (3) instructional paras hired for 6 hours to work in the classroom and to assist with student supervision. (RS 0200) 3000-3999: Employee Benefits Supp/Conc 47,000                  Salaries for ten (10) additional instructional paras hired for 3 hours to work in the classroom and to assist with student supervision. (RS 0200) 2000-2999: Classified Personnel Salaries Supp/Conc 90,000                  Benefits for ten (10) instructional paras hired for 3 hours to work in the classroom and to assist with student supervision. (RS 0200) 3000-3999: Employee Benefits Supp/Conc 20,000</p>
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Action **13**

Actions/Services	<p><b>PLANNED</b>                  Implement a Gifted And Talented Education (GATE) program to address the needs of our GATE students.</p>	<p><b>ACTUAL</b>                  The identification of Gifted And Talented Education (GATE) was completed and Phase I of a GATE program was implemented. This included hiring a coordinator and offering enrichment field trips at least twice a year. A parent session was not hosted this year.</p>
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Expenditures	<p><b>BUDGETED</b>                  Provide a budget to support on-going identification and implementation of instructional/experiential program components. (RS 0200) 4000-4999: Books And Supplies Supp/Conc 15,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Provided a budget to support on-going identification and implementation of instructional/experiential program components. (RS 0200) 4000-4999: Books And Supplies Supp/Conc 10,000                  Gate Coordinator salary 1000-1999: Certificated Personnel Salaries Supp/Conc 4,000                  Gate Coordinator benefits 3000-3999: Employee Benefits Supp/Conc 1,000</p>
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Action **14**

<p>Actions/Services</p>	<p><b>PLANNED</b> Continue to replace 20% of the technology devices district-wide. (This will be an annual budgetary item for our Technology Replacement Program.)</p>	<p><b>ACTUAL</b> Replaced 20% of the technology devices district-wide. (This will be an annual budgetary item for our Technology Replacement Program.) Due to the timing of the purchase, part of this may need to be carried over to next year.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Chromebook replacement (RS 0200) 4000-4999: Books And Supplies Supp/Conc 140,000</p>	<p><b>ESTIMATED ACTUAL</b> Chromebook replacement (RS 0200) 4000-4999: Books And Supplies Supp/Conc 140,000</p>

Action **15**

<p>Actions/Services</p>	<p><b>PLANNED</b> Expand the Summer SERRF Program and provide student transportation to and from the program to make the program accessible to more students.</p>	<p><b>ACTUAL</b> Summer SERRF is offered to K-8th grade students. Transportation was provided at no additional cost.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Contract with SERRF (Hire 4 certificated teachers and transportation costs RS 0200) 5000-5999: Services And Other Operating Expenditures Supp/Conc 12,000</p>	<p><b>ESTIMATED ACTUAL</b> Contracted with SERRF for Summer Program staffed by 4 certificated teachers. 5000-5999: Services And Other Operating Expenditures Supp/Conc 10,900  Extra duty pay to personnel for coordinator program with SERRF 1000-1999: Certificated Personnel Salaries Supp/Conc 500 Benefits paid on extra duty 3000-3999: Employee Benefits Supp/Conc 125</p>

Action **16**

<p>Actions/Services</p>	<p><b>PLANNED</b> Provide fiscal foundation for district operations.  Maintain prior year's district and school staffing and benefits levels, operational costs, service agreements and materials/equipment expenses, including negotiated settlements with employee bargaining units. (BASE)</p>	<p><b>ACTUAL</b> Provided fiscal foundation for district operations.  Maintained prior year's district and school staffing and benefits levels, operational costs, service agreements and materials/equipment expenses and included negotiated settlements with employee bargaining units). (BASE)</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Certificated Salaries (RS 0000 &amp; RS 1400) 1000-1999: Certificated Personnel Salaries Base 6,301,221 Classified Salaries (RS 0000 &amp; RS 1400) 2000-2999: Classified Personnel Salaries Base 1,697,614 Health &amp; Welfare Benefits - includes STRS &amp; PERS increase (RS 0000 &amp; RS 1400) 3000-3999: Employee Benefits Base 3,285,640 Books &amp; Supplies (RS 0000 &amp; RS 1400) 4000-4999: Books And Supplies Base 345,863</p>	<p><b>ESTIMATED ACTUAL</b> Certificated Salaries (RS 0000 &amp; RS 1400) 1000-1999: Certificated Personnel Salaries Base 6,096,015 Classified Salaries (RS 0000 &amp; RS 1400) 2000-2999: Classified Personnel Salaries Base 1,640,072 Health &amp; Welfare Benefits - includes STRS &amp; PERS increase (RS 0000 &amp; RS 1400) 3000-3999: Employee Benefits Base 3,419,583 Books &amp; Supplies (RS 0000 &amp; RS 1400) 4000-4999: Books And Supplies Base 178,025</p>

Maintain Services (RS 0000 & RS 1400) 5000-5999: Services And Other Operating Expenditures Base 970,189  
 Maintain Equipment (RS 0000 & RS 1400) 6000-6999: Capital Outlay Base 42,244

Maintain Services (RS 0000 & RS 1400) 5000-5999: Services And Other Operating Expenditures Base 1,297,541  
 Maintain Equipment (RS 0000 & RS 1400) 6000-6999: Capital Outlay Base 51,244

Action **17**

**PLANNED**  
 Actions/Services Maintain a Staffing Reserve for unforeseen staffing expenditures (i.e. FMLA, military leave, etc.).  
**BUDGETED**  
 Expenditures Maintain a Staffing Reserve for unforeseen staffing expenditures (i.e. FMLA, military leave, etc.). (RS 0000) 1000-1999: Certificated Personnel Salaries Base 75,000

**ACTUAL**  
 Actions/Services Maintained a Staffing Reserve for unforeseen staffing expenditures (i.e. FMLA, military leave, etc.).  
**ESTIMATED ACTUAL**  
 Expenditures Maintain a Staffing Reserve for unforeseen staffing expenditures (i.e. FMLA, military leave, etc.). (RS 0000) 1000-1999: Certificated Personnel Salaries Base 75,000

Action **18**

**PLANNED**  
 Actions/Services Maintain prior year's district and school staffing and benefits levels, operational costs, service agreements and materials/equipment expenses to include 2015-16 staffing. The additional support by staff helps to address the needs of various subgroups by increasing teacher effectiveness, decreasing class sizes, creating more opportunities for interactions with books and reading, and intervention support for our low performing students and English Learners. (SUPP/CONC) Contributions to other programs help continue the Tier III programs that were in existence prior to LCAP.

CONTRIBUTIONS INCLUDE:

LIBRARY/MEDIA	\$24,750
TECH SUPPORT,	\$90,000
COMMUNITY DAY SCH	\$284,575
SCHOOL SAFETY	\$36,445
ARTS & MUSIC	\$2,600
TRANSP:HOME/SCH	\$709,609
SPECIAL ED INC SERVICES	\$926,019

\*\*\* Denotes expenditures continued as part of this action

**ACTUAL**  
 Actions/Services Maintained prior year's district and school staffing and benefits levels, operational costs, service agreements and materials/equipment expenses to include 2015-16 staffing. The additional support by staff helped to address the needs of various subgroups and increased teacher effectiveness, decreased class sizes, created more opportunities for interactions with books and reading, and intervention support for our low performing students and English Learners. (SUPP/CONC) Contributions to other programs helped continue Tier III programs that were in existence prior to LCAP.

CONTRIBUTIONS INCLUDE:

LIBRARY/MEDIA	\$24,750
TECH SUPPORT,	\$90,000
COMMUNITY DAY SCH	\$275,000
SCHOOL SAFETY	\$36,445
ARTS & MUSIC	\$2,600
TRANSP:HOME/SCH	\$709,609
SPECIAL ED INC SERVICES	\$926,019

Expenditures

**BUDGETED**  
 Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. - CERTIFICATED (RS 0200) 1000-1999: Certificated Personnel Salaries Supp/Conc 493,124  
 Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. CLASSIFIED (RS 0200) 2000-2999: Classified Personnel Salaries Supp/Conc 460,548  
 Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. H&W (RS 0200) 3000-3999: Employee Benefits Supp/Conc 401,193  
 Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. (RS 0200) 4000-4999: Books And Supplies Supp/Conc 80,000  
 Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. (RS 0200) 5000-5999: Services And Other Operating Expenditures Supp/Conc 21,499  
 Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services. (RS 6500) 5000-5999: Services And Other Operating Expenditures Supp/Conc 180,019  
 Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services. (RS 6500 & 3310) 1000-1999: Certificated Personnel Salaries Supp/Conc 360,000  
 Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services. (RS 6500 & 3310) 2000-2999: Classified Personnel Salaries Supp/Conc 140,000  
 Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services. (RS 6500 & 3310) 3000-3999: Employee Benefits Supp/Conc 241,000  
 Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services. (RS 6500) 4000-4999: Books And Supplies Supp/Conc 5,000

**ESTIMATED ACTUAL**  
 Maintained staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. - CERTIFICATED (RS 0200) 1000-1999: Certificated Personnel Salaries Supp/Conc 660,056  
 Maintained staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. CLASSIFIED (RS 0200) 2000-2999: Classified Personnel Salaries Supp/Conc 352,656  
 Maintained staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. H&W (RS 0200) 3000-3999: Employee Benefits Supp/Conc 485,325  
 Maintained staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. (RS 0200) 4000-4999: Books And Supplies Supp/Conc 49,000  
 Maintained staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. (RS 0200) 5000-5999: Services And Other Operating Expenditures Supp/Conc 21,499  
 Maintained staffing and benefits levels, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services. (RS 6500) 5000-5999: Services And Other Operating Expenditures Supp/Conc 180,019  
 Maintained staffing and benefits levels, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services. (RS 6500 & 3310) 1000-1999: Certificated Personnel Salaries Supp/Conc 360,000  
 Maintained staffing and benefits levels, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services. (RS 6500 & 3310) 2000-2999: Classified Personnel Salaries Supp/Conc 140,000  
 Maintained staffing and benefits levels, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services. (RS 6500 & 3310) 3000-3999: Employee Benefits Supp/Conc 241,000  
 Maintained staffing and benefits levels, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services. (RS 6500) 4000-4999: Books And Supplies Supp/Conc 5,000

Action

19

Actions/Services

**PLANNED**  
 \*\*\*Continued from above

**ACTUAL**  
 \*\*\*Continued from above

Expenditures

**BUDGETED**  
 Community Day School Support Salaries (RS 0243) 1000-1999: Certificated Personnel Salaries Supp/Conc 107,839  
 Community Day School Support Salaries (RS 0243) 2000-2999: Classified Personnel Salaries Supp/Conc 68,157

**ESTIMATED ACTUAL**  
 Community Day School Support Salaries (RS 0243) 1000-1999: Certificated Personnel Salaries Supp/Conc 69,192  
 Community Day School Support Salaries (RS 0243) 2000-2999: Classified Personnel Salaries Supp/Conc 66,609

Community Day School Support Benefits (RS 0243) 3000-3999: Employee Benefits Supp/Conc 79,882  
 Community Day School Support materials (RS 0243) 4000-4999: Books And Supplies Supp/Conc 2,650  
 Community Day School Support services (RS 0243) 5000-5999: Services And Other Operating Expenditures Supp/Conc 26,047  
 School Safety for our children (RS 0605) 4000-4999: Books And Supplies Supp/Conc 1,445  
 School Safety for our children (RS 0605) (\$25,000 for GREAT officer is listed separately in Section 2 Goal 2) 5000-5999: Services And Other Operating Expenditures Supp/Conc 10,000  
 Arts & Music program (RS 0660) 4000-4999: Books And Supplies Supp/Conc 2,600  
 Library Materials (RS 0040) 4000-4999: Books And Supplies Supp/Conc 24,000  
 Library Materials (RS 0040) 5000-5999: Services And Other Operating Expenditures Supp/Conc 750

Community Day School Support Salaries (RS 0243) 3000-3999: Employee Benefits Supp/Conc 69,268  
 Community Day School Support Salaries (RS 0243) 4000-4999: Books And Supplies Supp/Conc 3,650  
 Community Day School Support Salaries (RS 0243) 5000-5999: Services And Other Operating Expenditures Supp/Conc 27,047  
 School Safety for our children (RS 0605) 4000-4999: Books And Supplies Supp/Conc 1,445  
 School Safety for our children (RS 0605) 5000-5999: Services And Other Operating Expenditures Supp/Conc 9,500  
 Arts & Music program (RS 0660) 4000-4999: Books And Supplies Supp/Conc 2,600  
 Library Materials (RS 0040) 4000-4999: Books And Supplies Other 24,750  
 Library Materials (RS 0040) 5000-5999: Services And Other Operating Expenditures Other 750

Action **20**

Actions/Services

**PLANNED**  
 \*\*\*Continued from above

**ACTUAL**  
 \*\*\*Continued from above

Expenditures

**BUDGETED**  
 Transportation to ensure students come to school (RS 0723) 5000-5999: Services And Other Operating Expenditures Supp/Conc 433,308  
 Transportation to ensure students come to school (RS 0723) 7000-7439: Other Outgo Supp/Conc 65,779  
 Additional Instructional materials (RS 0756) 4000-4999: Books And Supplies Supp/Conc 125,000  
 Tech Support (RS 0232) 4000-4999: Books And Supplies Supp/Conc 60,285  
 Tech Support (RS 0232) 5000-5999: Services And Other Operating Expenditures Supp/Conc 29,715

**ESTIMATED ACTUAL**  
 Transportation to ensure students come to school (RS 0723) 5000-5999: Services And Other Operating Expenditures Supp/Conc 433,308  
 Transportation to ensure students come to school (RS 0723) 7000-7439: Other Outgo Supp/Conc 0  
 Additional Instructional materials (RS 0756) 4000-4999: Books And Supplies Supp/Conc 128,000  
 Tech Support (RS 0232) 4000-4999: Books And Supplies Supp/Conc 12,000  
 Tech Support (RS 0232) 5000-5999: Services And Other Operating Expenditures Supp/Conc 69,460  
 Tech Support (RS 0232) 6000-6999: Capital Outlay Supp/Conc 8,540



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.

In 2016-17, a new ELA/ELD curriculum aligned with CCSS was implemented in grades K-2nd. In 2017-18, grades TK and 3-8 will implement a new ELA/ELD curriculum. The new curriculum, although overwhelming during the initial implementation, was needed since teachers relied on previous curriculum and supplemental resources to plan lessons aligned to CCSS. The biggest impact will be the ELD portion of the curriculum since this is an area of focus based on our data. Site coaches/RtI teachers supported the implementation of the new curriculum, the district-wide focus on writing, and new teachers hired last year.

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

Last year, with the hiring of over 25 certificated staff, the need for training new teachers was an identified. The action included a teacher Base Camp held four (4) days before school and additional follow up sessions offered throughout the year. Teachers who did not yet qualify for a teacher induction program were supported with a "buddy mentor/coach." This was an effective action as measured by the increased rate of teacher retention from previous years.

A district-wide writing focus was launched last year. This focus was identified based on data and supported by coaches and "lead teachers." Classroom teachers served in the lead teacher roles, increasing the professional capacity of personnel and leadership/ownership. The launch began with training and resources for all and a focus on common language, consistent practices and calibration of scoring. Evidence of the effectiveness is seen in CAASPP scores, in particular the writing target area being the highest scoring target across all grade levels. Increasing support to TK and K classes was effective in reducing behavior incidents. The number of days of out of school suspension for kindergarten students decreased by 8 days from 23 in 2015-16 to 15 in 2016-17.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

One time monies were used to purchase CCSS ELA/ELD curriculum. Funds from Educator Effectiveness Funds (EEF) and Title II were used to fund Base Camp and the required teacher induction program for teachers with preliminary credentials. Some allocations were shifted between 4XXX and 5XXX object codes due to supplemental books and materials moving towards electronic downloads or web-based access as well as a purchase for a server out of object 6XXX. Not all materials were purchased as projected and were split between two different funds. In Action 16, not all of the projected funds were used due to staffing changes and expenditure changes to more appropriate programs. In action 20, we were not billed for providing extra transportation to students for the extra calendar days as projected.

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.

Next year there will be changes to our local assessments to include formative assessments and enhanced progress monitoring and diagnostic assessment tools. Collaboration time for teachers to work as a Professional Learning Community (PLC) or data team will be provided and structured during the school day. The need to act on data is evident in the gradual or stagnant progress. Systematic data collection will be added as part of the Summer SERRF program to monitor and evaluate the program's impact. These changes will be added as actions/services for Goal #1.



# Annual Update

LCAP Year Reviewed: 2016-17

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

Red Bluff Union Elementary School District will provide an environment that is welcoming and engaging for students, parents, staff and the community.

Goal Indicators:

- Facilities will be inviting and well maintained
- Schools will fully implement Positive Behavior Intervention Supports in order to establish a positive school climate
- Particular attention will be paid to social emotional development of students through involvement in leadership activities, community service and healthy habits
- Actively recruit, train, and retain exceptional personnel within the district by providing a supportive and professional environment

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Decrease the percentage of office discipline referrals district-wide by 20% from 1,290 in 2015-16 to 1,048 in 2016-17.

Decrease the percentage of out of school suspensions by 20% from 266.5 days in 2015-16 to 213 days in 2016-17.

Increase attendance rates from 95.40% in 2015-16 to 96% district-wide for all programs, regular, Special Day Class, and Community Day School.

Maintain positive ratings of 90% or higher for facilities and welcoming school environments as measured by parent surveys.

#### ACTUAL

The percentage of office discipline referrals district-wide decreased from 1,290 referrals to 696 referrals in 2016-17. This is a decrease of over 80%.

The percentage of out of school suspensions increased from 266.5 days in 2015-16 to 291 days (309 days with CDS) in 2016-17 representing an increase of 9% and 16%, respectfully.

Attendance rates for regular and special day class programs combined was 94.43% district-wide. Attendance for regular programs was 95.49% compared to Special Day Class 93.36% and Community Day School at 75.95%. As a result, the goal of 96% for district-wide attendance for all programs: regular, Special Day Class, and Community Day School was not met.

Positive ratings for facilities or clean school campuses as measured by parent surveys exceeded 90% with a positive rating of 92% in February 2017 and 93% in May 2017.

Positive rating for welcoming school environments as measured by parent surveys exceeded 90% with positive ratings of 93% in February 2017 and 97% in May 2017.

**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.

<p>Action <b>1</b></p>	<p><b>PLANNED</b> Continue training and implementation of district-wide PBIS (Positive Behavior Interventions and Supports) in order to increase knowledge of evidence based practices and consistency of practices district-wide.</p>	<p><b>ACTUAL</b> Year 2 training in PBIS (Positive Behavior Interventions and Supports) continued with district teams attending the four (4) training sessions on September 15, December 16, January 31 and March 3rd.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> PBIS Training Cost for Year 2 (RS 0200) 5000-5999: Services And Other Operating Expenditures Supp/Conc 22,000 Substitute Costs (RS 0200) 1000-1999: Certificated Personnel Salaries Supp/Conc 4,800 Substitute Costs (RS 0200) 3000-3999: Employee Benefits Supp/Conc 3,200 SWIS license for data collection and monitoring (RS 0200) 5000-5999: Services And Other Operating Expenditures Supp/Conc 12,000 PBIS - Extra Duty Salaries 1000-1999: Certificated Personnel Salaries Supp/Conc 8,000 PBIS - Extra Duty Benefits 3000-3999: Employee Benefits Supp/Conc 2,000 PBIS Materials 4000-4999: Books And Supplies Supp/Conc 0</p>	<p><b>ESTIMATED ACTUAL</b> Contracted for PBIS training with Placer County Office of Education. 5000-5999: Services And Other Operating Expenditures Supp/Conc 20,370 Paid substitute costs for certificated staff to attend the training sessions. 1000-1999: Certificated Personnel Salaries Supp/Conc 4,000 Paid substitute cost benefits for certificated staff to attend the training sessions. 3000-3999: Employee Benefits Supp/Conc 1,000 Purchased SWIS licenses for each site. 5000-5999: Services And Other Operating Expenditures Supp/Conc 1,200 Paid extra duty to teachers on PBIS site committees for meetings held outside the contract day time. 1000-1999: Certificated Personnel Salaries Supp/Conc 8,000 Paid extra duty benefits for certificated staff. 3000-3999: Employee Benefits Supp/Conc 2,000 Purchased materials to implement PBIS 4000-4999: Books And Supplies Supp/Conc 4,000</p>
<p>Action <b>2</b></p>	<p><b>PLANNED</b> Provide support to students for behavior/social emotional needs including instruction related to social and behavior skills to manage and self-regulate behaviors so students are prepared to learn.</p>	<p><b>ACTUAL</b> Two additional counselors were hired at the onset of the 2016-17 school year. In addition, to the two counselors already on staff, the district assigned one (1) counselor per site.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Hire two social workers or counselors - salaries. This will increase the ratio of social worker/counselor to schools site to 1 counselor/social worker for</p>	<p><b>ESTIMATED ACTUAL</b> Hired two counselors for a total of four or one counselor per school site. 1000-1999: Certificated Personnel Salaries Supp/Conc 140,000</p>

every 1 school site district-wide. (RS 0200) 1000-1999: Certificated Personnel Salaries Supp/Conc 140,000  
 Two social workers or counselors - benefits (RS 0200) 3000-3999: Employee Benefits Supp/Conc 51,000

Paid benefits for counselors. 3000-3999: Employee Benefits Supp/Conc 51,000

Action **3**

Actions/Services

**PLANNED**  
 Continue the assignment of one (1) School Resource Officer by contributing to the shared cost with RBPD and matching Community Partnership for GREAT officer.

**ACTUAL**  
 One (1) School Resource Officer was hired for our school district. The officer teaches GREAT lessons and supports at all sites.

Expenditures

**BUDGETED**  
 Agreement with RBPD (RS 0605) 5000-5999: Services And Other Operating Expenditures Supp/Conc 25,000

**ESTIMATED ACTUAL**  
 Fulfilled and paid the contract agreement with RBPD (RS 0605) 5000-5999: Services And Other Operating Expenditures Supp/Conc 25,000

Action **4**

Actions/Services

**PLANNED**  
 Provide an adequate number of classrooms to accommodate anticipated enrollment increase at Vista Preparatory Academy.

**ACTUAL**  
 No additional classrooms were added in 2016-17 at Vista. However, there will be a need for 2017-18.

Expenditures

**BUDGETED**  
 Provide 1-2 additional temporary classrooms within the next two years 5000-5999: Services And Other Operating Expenditures Base 75,000

**ESTIMATED ACTUAL**  
 No additional classrooms were added in 2016-17. Base 0

Action **5**

Actions/Services

**PLANNED**  
 Maintain a fleet of vehicles including buses and district vehicles so reliable and safe transportation is provided to students as well as personnel to ensure access to sites, professional development, etc.

**ACTUAL**  
 Maintained a fleet of vehicles including buses and district vehicles so reliable and safe transportation is provided to students as well as personnel to ensure access to sites, professional development, etc.

Expenditures

**BUDGETED**  
 Maintain and replace district fleet (Buses- approximately \$170,000, maintenance vehicles and/or district vehicles - approximately \$30,000) (RS 0723 & RS 8150) 6000-6999: Capital Outlay Supp/Conc 200,000

**ESTIMATED ACTUAL**  
 Maintained and replace district fleet (Buses- approximately \$170,000, maintenance vehicles and/or district vehicles - approximately \$30,000) (RS 0723 & RS 8150) 6000-6999: Capital Outlay Supp/Conc 0

Action **6**

Actions/Services

**PLANNED**  
 Maintain and repair facilities to provide safe, welcoming school campuses and to comply with Williams Act.

**ACTUAL**  
 Maintained and repaired facilities to provide safe, welcoming school campuses and to comply with Williams Act.

Expenditures

**BUDGETED**  
 Contribute to established Deferred Maintenance account for facilities (FD 14) (The obj code is 8091 LCFF Transfer) 8900: Contributions Base 270,000

**ESTIMATED ACTUAL**

Contributed to established Deferred Maintenance account for facilities (FD 14) (The obj code is 8091 LCFF Transfer) 8900: Contributions Base 270,000

**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.

Overall implementation of PBIS and site counselors went well. The majority of sites, 3 out of 4, had changes in the PBIS team composition and/or site leadership. At times, this was challenging, however it did not impact the participation of teams at the training sessions. In the coming year, teams and site leadership will be more stable. The additional of counselors at each site was new, so role expectations and training will continue. Counselors were key members on PBIS teams and administrators are essential and required members.

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

District-wide, positive relationships was a focus area. Training was provided to all staff in this area and recognized as a foundation to learning. The decrease in office discipline referrals is data showing success in the initial implementation of aspects of PBIS Tier I. Qualitative data indicates counselors positively influence and address social skills/behaviors and formally work with at least 25% of a school's population. This does not include informal interventions or activities such as the chess club facilitated by counselors at each site.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Title II and EEF funded additional training on building positive student relationships and behavior management. The district did not purchase a bus or an automobile this year, but will need to purchase two busses next year with the help of a grant. Vista was able to add an additional classroom by converting other office space. Vista will need additional space in the future as this was only a temporary fix.

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 Community Day School (CDS) program will change to provide a more inclusive and supportive approach to behavioral needs. An Alternative Learning Class will be located on the premises of a site to provide preventative support and skills instruction to student identified in need of the support. The current CDS model has not proven to effectively impact behavior. In fact, it has had an adverse impact on student behavior, attendance, and academics. A auto dial call system for attendance will be used district-wide after a pilot at one site worked well. In addition, tiered attendance goals will be written for the various programs.

# Annual Update

LCAP Year Reviewed: 2016-17

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

The district will strengthen the engagement between home, school, and community by enhancing relationships and empowering families to be proactive in their children's education on a continuous basis.

Goal Indicators:

- Recruit and organize volunteer help and support
- Provide opportunities for service
- Help all families establish home environments to support children as students
- Implement more effective forms of school-to-home and home-to-school communications
- Provide information and ideas to families about how to help students at home with homework and other curriculum related activities, decisions and planning
- Include families in school decisions
- Identify and integrate resources and services from the community to strengthen school programs, family practices, and student learning and development

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Increase the return rate for parent surveys to 25% or more from 461 in 2015-16 to at least 576 in 2016-17.

Update website to enhance communication with parents and the community as measured by registered visits to the website.

Increase parent attendance at district meetings to include DELAC, DAC, Community Forums, and Site Council Meetings.

90% of eligible parents will attend the training for "Raising A Reader (RAR)."

Establish a baseline for the number of books checked out during the summer.

#### ACTUAL

Although the parent survey return rate did not meet or exceed the prior year's rate, the return rate for parent surveys in May 2017 increased 30% from the number of surveys received in February of 2017. The surveys were distributed twice this year, instead of once, as was done in the past, in order to provide feedback mid-year so the district/sites had an opportunity to address areas in need of attention/improvement.

The website was not updated, however, the process to update commenced with collecting data and identifying most visited pages on our site and visiting other websites to gather ideas for enhancing our website.

Parent attendance at DAC did not increase; attendance at DELAC increased; no community forums were held; and site council meeting attendance remained the same. Each site had the required number of parent reps.



"Raising A Reader" was not fully implemented at all sites or targeted grade levels. This goal was not met.

A baseline for the number of books checked out from our school library, located at the summer school site, will be established upon the conclusion of summer school in July of 2017.

**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	<b>1</b>	
Actions/Services	<p><b>PLANNED</b> Increase parent education, preschool participation, and social/health services for incoming TK and kindergarten students through continued partnership with School Readiness.</p>	<p><b>ACTUAL</b> Increased parent education, preschool participation, and social/health services for incoming TK and kindergarten students through continued partnership with School Readiness.</p>
Expenditures	<p><b>BUDGETED</b> Consulting/Contract Cost - School Readiness partnership with TCDE - no cost until 2017-2018 0 Extra duty pay for teachers to assist, present, and participate in trainings - Salary (RS 4035) 1000-1999: Certificated Personnel Salaries Federal 5,000 Extra duty pay for teachers to assist, present, and participate in trainings - Benefits (RS 4035) 3000-3999: Employee Benefits Federal 1,000</p>	<p><b>ESTIMATED ACTUAL</b> Contracted with School Readiness to provide services to families with children ages 0-5 0 Paid teacher to to assist, present, and participate in training sessions. 1000-1999: Certificated Personnel Salaries Federal 5,000 Paid benefits on extra duty pay for teacher to to assist, present, and participate in training sessions. 3000-3999: Employee Benefits Federal 1,000</p>
Action	<b>2</b>	
Actions/Services	<p><b>PLANNED</b> Provide parent training especially in grades TK-3rd. Training will address areas of both academic and behavior such as "Raising A Reader" (RAR) program to target early literacy.</p>	<p><b>ACTUAL</b> "Raising A Reader" (RAR) program events were offered at all elementary sites.</p>
Expenditures	<p><b>BUDGETED</b> Extra duty pay for presenters - Teacher Salaries (RS 3010) 1000-1999: Certificated Personnel Salaries Federal 3,000 Extra duty pay - Benefits for both Classified and Certificated (RS 3010) 3000-3999: Employee Benefits Federal 1,000</p>	<p><b>ESTIMATED ACTUAL</b> Paid teachers to present for RAR. 1000-1999: Certificated Personnel Salaries Federal 1,000 Paid benefits on extra duty paid to teachers who presented RAR. 3000-3999: Employee Benefits Federal 125</p>



Materials - (RS 3010) 4000-4999: Books And Supplies Federal 1,000  
  
Child care - Classified Salaries (RS 3010) 2000-2999: Classified Personnel Salaries Federal 1,500

Materials to implement Raising A Reader TK-1st were purchased after a comprehensive inventory and needs assessment was conducted. 4000-4999: Books And Supplies Supp/Conc 20,000  
  
Child care - Classified Salaries (RS 3010) 2000-2999: Classified Personnel Salaries Federal 1,500

Action **3**

Actions/Services

**PLANNED**  
Train teachers in parent engagement practices such as student led conferences and "Raising a Reader" (RAR).

**ACTUAL**  
At the August 2016 Inservice Day, all TK-1st grade teachers were trained in the Raising A Reader program. Trainer included our own kinder teachers, who attended a summer training session. Each site had a teacher or library technician attend the RAR summer coordinator training.  
  
A district-wide collaboration date, August 31st, was dedicated to training staff in the approach of student-led conferences.  
  
Federal funds were not used specifically for this action.

Expenditures

**BUDGETED**  
Extra duty pay or sub costs - (RS 4035) 1000-1999: Certificated Personnel Salaries Federal 2,500  
  
Extra duty pay or sub costs Benefits - (RS 4035) 3000-3999: Employee Benefits Federal 500  
  
Stipend for RAR Coordinator - (RS 0200) 1000-1999: Certificated Personnel Salaries Supp/Conc 2,500  
  
Stipend for RAR Coordinator - benefits (RS 0200) 3000-3999: Employee Benefits Supp/Conc 500

**ESTIMATED ACTUAL**  
Teachers were paid to attend and train for Raising A Reader program. 1000-1999: Certificated Personnel Salaries Supp/Conc 1,500  
  
Benefits were paid for stipend and extra duty pay for teachers to train. 2000-2999: Classified Personnel Salaries Supp/Conc 500  
  
Paid each RAR site coordinator \$500 for the program coordination such as material inventory, distribution, and implementation support. 1000-1999: Certificated Personnel Salaries Supp/Conc 1,500  
  
Paid benefits for RAR coordinator stipends. 3000-3999: Employee Benefits Supp/Conc 500

Action **4**

Actions/Services

**PLANNED**  
Establish a summer library program for students and families: open the library during summer hours on the site hosting summer programs.

**ACTUAL**  
A summer library program will be opened during summer school hours beginning in the summer 2017.

Expenditures

**BUDGETED**  
Hire a library technician to run the summer library program for the duration of summer school at the site hosting summer programs Salaries - (RS 0200) 2000-2999: Classified Personnel Salaries Supp/Conc 4,000  
  
Summer library technician benefits - (RS 0200) 3000-3999: Employee Benefits Supp/Conc 1,000

**ESTIMATED ACTUAL**  
Hired library technicians to staff the program. 2000-2999: Classified Personnel Salaries Supp/Conc 4,000  
  
Benefits paid for library technicians working summer program. 3000-3999: Employee Benefits Supp/Conc 1,000

Action **5**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Increase and vary communication to parents; enhance the website; parent communications and surveys; and increase family accessibility to the internet. Examples of some communication tools are Remind 101 and Classroom Dojo.</p>	<p><b>ACTUAL</b>                  The use of various communication tools was used at some sites more than others. The district did not update the website.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Contract for digital communication and social media presence. (RS 0200) 5000-5999: Services And Other Operating Expenditures Supp/Conc 20,000                  Materials, software, etc. (RS 0200) 5000-5999: Services And Other Operating Expenditures Supp/Conc 40,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Individual sites contracted for services implemented. No web update was done at the district-level. 0                  None purchased. 0</p>

Action **6**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Distribute parent surveys twice a year instead of annually to collect feedback earlier in the year in order to act on any identified needs within the same school year.</p>	<p><b>ACTUAL</b>                  The parent surveys were distributed in February 2017 and May of 2017.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  No additional cost 0</p>	<p><b>ESTIMATED ACTUAL</b>                  No additional cost 0</p>

Action **7**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Increase communication between our middle school and the high school by hosting joint parent meetings beginning with our ELACs (English Language Advisory Committee).</p>	<p><b>ACTUAL</b>                  Vista Prep and Red Bluff High School District ELACs convened at least twice during the school year, once in Sept. at the high school and once in May at Vista.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  No additional cost 0</p>	<p><b>ESTIMATED ACTUAL</b>                  No additional cost 0</p>

Action **8**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Increase parent participation at district and school governance type of meetings (i.e. DAC, ELAC, DELAC, SSC, etc.).</p>	<p><b>ACTUAL</b>                  Parent participation varied depending on the committee. This is noted above.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  No additional cost 0</p>	<p><b>ESTIMATED ACTUAL</b>                  No additional cost 0</p>

Action **9**

<p>Actions/Services</p>	<p><b>PLANNED</b></p>	<p><b>ACTUAL</b></p>
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Expenditures

Implement student led conferences district-wide in fall 2016.

**BUDGETED**  
No additional cost

Student led conferences were implemented district-wide in fall 2016.

**ESTIMATED ACTUAL**  
No additional cost. Staff were trained on an early release day. 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.

Overall, actions were implemented to some degree, some partially and others were fully implemented. Student led conferences was a district-wide action implemented well with training for teachers, communication to all stakeholders, and a high participation rate. Our website update action was not fully implemented. Data and logistics analysis was started, however, lack of personnel to dedicate time to revamping the site prevented completion of this action. Parent surveys were distributed twice and the overall rate of return and ratings increased from the first to the second distribution. "Raising A Reader" implementation was partial. All resources were provided and staff training took place.

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

The participation rate and informal feedback for student led conferences were evidence this action was effective. Students were excited to participate, for the most part, and parents found the "conversation" about school lasted after the conference since both were involved. The classes which implemented "Raising A Reader" proved this to be an effective action as measured by the survey data. The survey data showed increases in all areas measured, and especially in the following areas: children asking to be read to and the number of days and minutes children read with another person in their household.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

After a comprehensive inventory of "Raising a Reader (RAR)" books and bags, there was a greater need than anticipated for materials/books. Therefore, more money was spent than initially allocated for the RAR materials/books. Title I site level funds are also used to fund parent training and family events at the school sites. Federal funds were not used in action 3 for Raising a Reader. For Action 5 - the use of various communication tools was used at some sites more than others. The district did not update the website and therefore did not use the allocated dollars as budgeted.

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 goals and services address participation for parent training. A shift in the future actions/services will be to develop a systematic approach to coordinating site parent committees and groups, their work and contributions so efforts are combined and focused toward common goals in helping schools achieve their SPSA goals and district achieve LCAP goals.

# Stakeholder Engagement

LCAP Year

 2017–18    2018–19    2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

### Stakeholder Groups and Process

RBUESD has a District Advisory Committee (DAC) comprised of representatives from major district stakeholder groups: certificated and classified local bargaining unit members; parents representatives from each site including parents of "unduplicated" pupil groups; certificated and classified staff; school leadership team members; LEA personnel including district fiscal and business staff; and administration to assist with the development of LCAP. In 2016-17, the DAC convened four (4) times. DAC meetings are open to the public. The agendas are posted in advance at school sites and district office at least 72 hours in advance, posted to the district website, and sent via email to all RBUESD employees to encourage participation. At DAC meetings, members engage in data analysis and the identification of priorities and recommendations, as well as continue to learn the LCAP/LCFF guidelines, accountability, and evidence based practices to inform recommended actions/services. All DAC meeting notes are posted to the website.

In 2016-17, the first DAC meeting was held on September 15, 2016. This meeting reacquainted members with the group norms, the role of the DAC, LCAP guiding principles, priority areas and the cycle. This provided a foundation for common understandings of concepts and language concerning LCAP and LCFF, as well as guidelines for the identifying and funding of services.

In November, the DAC reconvened. At this meeting, the LCAP Dashboard and new template were introduced. The topic of collaboration time, which had been discussed last year and this year as a desired focus area, the committee discussed ideas for increasing teacher collaboration time. It was requested prior to this meeting that members seek input from colleagues and other ideas for increasing teacher collaboration. The committee did emphasize that collaboration time be structured and used to focus on data to improve teaching and learning to ultimately increase student achievement.

The LCAP Dashboard was presented to all stakeholder groups including Classified (at the December Inservice), certificated (during site staff meetings February-March) and the school board.

At the February 9th meeting, the committee worked in teams and each team analyzed data, recorded and shared with the DAC their findings and recommendations. Data sources reviewed included reading and math data from local and state measures for significant subgroups and grade levels; discipline data including suspensions and data from the SET (School-wide Evaluation Tool) as part of PBIS; attendance by site and grade level; and another group identified steps for implementing Next Generation Science Standards (NGSS).

At the District English Language Advisory Committee (DELAC) in early February, the LCAP was presented including LCAP/LCFF guidelines, current LCAP actions/services and input for next year's LCAP. The DELAC representatives shared this information with site English Language Advisory Committees (ELAC) and solicited input for the plan. At the March 29th DELAC meeting, the representatives shared the input from their respective site ELAC.

During the March 9th meeting, the DAC reviewed the the actions and services proposed for the three year plan and revisited the topic of increasing teacher collaboration time. The discussion commenced with 4 questions around collaboration being posed which focused on collaboration, a common definition, common and evidence based processes, and ideas to increase the teacher collaboration time.

In May, student focus groups were conducted at Vista Preparatory Academy. Some of the groups were composed of ELs to gain a perspective from these students. Input was gathered from these groups on ideas to help better serve students at Vista to increase their success in learning. The students shared positive things and desires to improve their experience and success. Overall, according to what students reported, these data trends emerged: overwhelmingly students feel safe on the campus; students enjoyed "switching" classes for electives and/or math and ELA; students desired teachers who listened to concerns and followed through; students desired teachers who worked hard to develop engaging lessons; students desired an anonymous system to report bullying and other behaviors; the majority of students could name their desired career; all students

stated they were going to attend college; students desired "switching" classes for different subjects (at least 2-3) in order to prepare for high school; most students expressed math was challenging (more so than reading); and they needed more time to practice and learn certain concepts.

In addition, quantitative data sources examined by the team included: state testing data; data for reading and math from local measures including Renaissance STAR Reading & Math; CELDT data; district interim tests Benchmark Advanced reading levels for kindergarten students; attendance; and discipline data. Discipline data was comprised of office discipline referrals, suspensions, and expulsions. Qualitative data included coaching surveys, parent surveys, input from student focus groups, and grade level team meeting sessions.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

#### Impact of Consultations

The major topic discussed this year in the DAC was how to increase teacher collaboration time to impact teaching and increase learning. Structured, data-driven collaboration is an evidence based strategy with evidence within our own district of the results yielded by teams which collaborate frequently and center dialogue around student work and data and utilize teaching strategies or grouping to better impact learning. However, collaboration in general has varied meanings and it is recognized the district will need to establish common language and practices as it relates to data driven dialogue/collaboration, otherwise known as Professional Learning Communities (PLC) or data teams.

#### Input from consultations and the impacts on the LCAP include:

1. Collect data to measure the impact of Summer SERRF. In the past, little or no data was collected by SERRF or shared with the district to show the impact of the program. This year one of the site coaches evaluated the scores of the students who participated compared to their spring scores and overall saw a positive impact. In order to be more systematic and comprehensive, this year the district will collect data at the onset and conclusion of the summer program. In addition, there was a meeting this year with district and SERRF personnel to strengthen the program by connecting it to our district work and needs. As a result, this action remains in our plan with additional dollars to pay a district staff member to assist in coordinating the program and training SERRF personnel to provide consistency from school to summer program work, practices, and expectations.
2. Last year it suggested to add an enrichment summer program or component based on Science, Technology, Engineering, Art, and Mathematics (STEAM). A separate program was not added, but science standards and lessons will be a component of Summer SERRF.
3. Evaluate the level of impact of School Readiness to determine impact and whether or not to continue the service. The district has worked with School Readiness for the past two years. This year we were provided data including participation rates and survey results. Since the anticipated cost was to be \$76,000 for this year, it was essential to evaluate the success of the program activities. However, the program will continue and at zero (0) cost. Nevertheless, it important to continue to have data.
4. Last year, the DAC recommended another certificated staff to serve at Vista in the Rtl/Coach with a focus on math. The data showed the interventions solely provided by paraprofessionals did not decrease the number of students in need of urgent intervention. This year, another coach/Rtl teacher focusing on math, like at the elementary sites, will be added to the LCAP.
5. Continue to roll out a Gifted And Talented Education (GATE) program to meet the needs of all students, including our high performing students in order to challenge and retain them in our schools. This remains in the plan and is differentiated from year to year.
6. Increase time for PBIS teams and staffs to work together in order to communicate, plan, and measure PBIS. In addition, training for classified personnel is a continued need.
7. Continue the roll out of NGSS and support for training and resources.
8. Continue to develop an early strong foundation in literacy and numeracy, as this increases success in schooling and reduces the need for intervention in later grades. How many students are reading at grade level at the end of the primary grades (K-2)? How many students are meeting end of year standards in reading and math in the primary grades (K-2)? What is the impact of instructional assistants on behavior and academics in TK and K? These are questions the DAC will continue to investigate. With the shift to CCSS, the level of expectations and rigor has increased across all grade levels. If a strong foundation is not in place, the gap continues to exist and/or increase. Behavior challenges have decreased as measured by the number of referrals, due to increased support staff in TK and kindergarten.
9. Continue the coaching model and professional development to build capacity of personnel. Research shows job-embedded professional development, coaching, is the most effective model for professional development to increase the success of implementation and sustainability of professional learning.
10. Develop teacher leaders and trainers within our district and train our own personnel to become trainers in the models we implement.
11. Revision of summer library program and opening the library at the site hosting summer school, rather than at all sites is in place for the summer 2017. This will allow us to see the impact of this service and determine whether or not to expand upon it.

12. Continue School Readiness partnership to continue to strengthen early connections with families. In addition, continue to evaluate the impact of the services.

# 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.

New
  Modified
  Unchanged

### Goal 1

Ensure all students will perform at or near grade level standard or higher as measured by assessments, particularly in reading and math, at the end of the school year. We recognize a number of exceptional needs students must be challenged and assisted to achieve at an individually determined appropriate level.

Goal Indicators:  
 By third grade, all students will have grade level proficiency in foundational reading and math skills.  
 By the end of eighth grade, all students will possess the prerequisite skills necessary for academic success in high school.  
 All students will engage in classroom learning activities, integrating STEAM (Science, Technology, Engineering, Art and Mathematics) while developing critical thinking and problem solving skills.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

Identified Need

1. LCAP Dashboard rating for the District in ELA is rated "yellow". All equity groups rated "Low" for status with the exception of special education at "Very Low" and ELs Reclassified at "Very High." Change for all equity groups showed an increase.  
 In Math, all equity groups rated yellow and as "Low" with the exception of ELs Reclassified whose status is rated as "Medium" and the status for special education status at "Very Low." In the change category, all groups increased or maintained. The groups which maintained include: white, ELs, socio-economically disadvantaged, and ELs Reclassified.

2. CAASPP preliminary data for 16-17 in ELA shows Writing and Research and Inquiry to be the two claims of strength and listening being the lowest area for meeting standard. Students in grades 5 and 7 performed better in the target "Compose Full Texts" than on the test as a whole. These two grade levels showed growth over last year's scores. In Math, the claim topic of Concepts & Procedures was a strength for all grade levels. Preliminary data shows grade levels gains in grades 3, 5, and 7th. Target strengths, areas where students performed better than on the test as a whole, occurred in Grade 4 for the target area "Build Fractions;" Grade 5 for the target area "Represent and Interpret Data;" and Grade 6 for the target area "Summarize and Describe Distributions."

2. Subgroup data: major subgroups in our district data collection include English Learners (ELs), White, Hispanic, Foster, and Homeless Youth.  
 Reading subgroup data and gaps as measured by local assessments: The gap between student groups: "all students" and ELs averaged 25% for elementary sites and 34% at the middle school site. The special education subgroup was the only subgroup that had fewer students at/above level than ELs at the elementary level. The range was from 0-37%; the gaps widen in grades 2, 5-8th. The upper grades is assuming the increase in complexity. In addition, ELs in upper grades are students who have not met reclassification criteria and struggle to meet the academic level required for reclassification. Redesignated ELs outperformed the group "all students" in all grade levels except 2nd grade where

"All" students scored 7% higher and in 8th grade where "All" student scored 13% higher. The gap between White and Hispanic students averaged 12% at the elementary and 17% middle school site for a district-wide average of 14.5%. The range in elementary site was 2-27% and 9-26% at the middle school site where the gap widened as students advanced grade levels. Forty-one (41) percent of foster and/or homeless youth in elementary grades (2nd-5th) and 19% in middle school scored at/above.

Math subgroup data and gaps as measured by local assessments:

The gap between all students and ELs and the "all student" group averaged 10% for elementary sites and 25% at middle school. First grade ELs outperformed All by 14% and in 2nd grade the gap reverses and All students outperform ELs by 15%. The range was from -14%-15% in elementary with the smallest gap at 5th grade at 2%. ). Reclassified ELs outperformed "All" students by an average of 37% at grades 1-5 and 16% in grades 6-8. Reclassified ELs had the lowest number of students in need of "Urgent Intervention." The highest equity group with students identified in need of "Urgent Intervention" was Special Education followed by Hispanic, then Foster Youth.

3. Professional development addressing quality first instruction and data use for instructional decision-making will continue to build capacity of educators and increase student achievement. Implementation of RtI will continue with a continued focus on assessments and a problem solving team approach to support and monitor students identified in need of intervention for both reading and math. Increasing the number of students reaching grade level, as defined by CCSS, in literacy and numeracy, especially in the primary grades is essential for success.

4. The reclassification rate of English Learners for the past 5 years (2012-13 to 2016-17) has been on average, as a district 12%.The shift in the state English Language Proficiency Test and impact on rates as well as overall progress of ELs in English Language will be monitored as it is not known how the new assessment, ELPAC and CAASPP scores may effect the criteria and rates.

5. In 2016-17, the number of Long Term English Learners (LTEL) district-wide was 24 students. These are students who have been enrolled a U.S. schools for more than six years, who are not progressing toward English proficiency, and who are struggling academically due to their limited English skills. There were 32 students considered "at risk" of becoming Long Term English Learners.

7. Special education numbers have declined slightly, approximately 13.5% of students district-wide are identified as in need of special education services, excluding Non Public School (NPS) students. The number of students in need of intense services or Special Day Class support services decreased and these students are receiving support from the Resource Specialist. On the LCAP Dashboard, "student with disabilities" rated "very low" in both math and ELA, and a rating of "increased" in the change status. Metrics to monitor this group's progress will include the total students receiving support, the identification and exit rates, and the level of support needed. Special education is currently seen more as a program based model with gradual shifts being made to a service delivery model and overall Response to Intervention model and approach when determining support service needs.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline			2017-18	2018-19	2019-20
State testing, CAASPP (CA Assessment of Student Performance and Progress)	All Students	ELA	Math	Increase the percentage of students scoring "Standards Exceeded or Met" in Math and ELA by at least 7% from the 2016-17 as measured by the	Increase the percentage of students scoring "Standards Exceeded or Met" in Math and ELA by at least 7% from the 2017-18 scores as measured by	Increase the percentage of students scoring "Standards Exceeded or Met" in Math and ELA by at least 7% from the 2017-18 scores as measured by
	(15-16)					
	3rd Grade	37%	37%			
	4th Grade	52%	34%			
	5th Grade	41%	44%			



	<p>6th Grade 19% 15%</p> <p>7th Grade 26% 27%</p> <p>8th Grade 27% 29%</p>	CAASPP Smarter Balanced state assessment in grades 3rd-8th.	the CAASPP Smarter Balanced state assessment in grades 3rd-8th	the CAASPP Smarter Balanced state assessment in grades 3rd-8th
Local and district assessments	<p>Baseline: Spring 2017 Data See ATTACHMENT #1 for equity group data</p> <p>Students 2-5th At /Above Benchmark= 57%</p> <p>Students 2-5th Need Urgent Intervention=14%</p>	<p>Increase the percentage of students demonstrating mastery of standards in Reading as measured by Renaissance Place by 10% in Reading for Grades 2-8.</p> <p>Decrease the percentage of students identified in need of urgent intervention by 20% from Fall 2017 to Spring 2018 in Reading as measured by the STAR test in Renaissance Place.</p>	<p>Increase the percentage of students demonstrating mastery of standards in Reading as measured by Renaissance Place by 10% in Reading for Grades 2-8.</p> <p>Decrease the percentage of students identified in need of urgent intervention by 20% from Fall 2017 to Spring 2018 in Reading as measured by the STAR test in Renaissance Place.</p>	<p>Increase the percentage of students demonstrating mastery of standards in Reading as measured by Renaissance Place by 10% in Reading for Grades 2-8.</p> <p>Decrease the percentage of students identified in need of urgent intervention by 20% from Fall 2017 to Spring 2018 in Reading as measured by the STAR test in Renaissance Place.</p>
Local and district assessments	<p>Baseline: Spring 2017 Data See ATTACHMENT #1 for equity group data</p> <p>Students 1-5th At/ Above Benchmark= 62%</p> <p>Students 1-5th Need Urgent Intervention=12%</p>	<p>Increase the percentage of students scoring at/above in Math as measured by Renaissance Place by 10% in Math for Grades 1-8.</p> <p>Decrease the percentage of students identified in need of urgent intervention by 20% from Fall 2017 to Spring 2018 in Math as measured by the STAR test in Renaissance Place</p>	<p>Increase the percentage of students scoring at/above in Math as measured by Renaissance Place by 10% in Math for Grades 1-8.</p> <p>Decrease the percentage of students identified in need of urgent intervention by 20% from Fall 2017 to Spring 2018 in Math as measured by the STAR test in Renaissance Place.</p>	<p>Increase the percentage of students scoring at/above in Math as measured by Renaissance Place by 10% in Math for Grades 1-8.</p> <p>Decrease the percentage of students identified in need of urgent intervention by 20% from Fall 2017 to Spring 2018 in Math as measured by the STAR test in Renaissance Place.</p>
District Pre-Test and Post-Test for Reading and Math.	Baseline to be established in 2017-18	District test (pre and post) data will improve by at least 5% in ELA and Math.	District test (pre and post) data will improve by at least 5% in ELA and Math.	District test (pre and post) data will improve by at least 5% in ELA and Math.
Reclassified student numbers	2016-17 Reclassification Rate= 12.25%	The reclassification rate district-wide will meet or exceed 8% of our English Learner population.	The reclassification rate district-wide will meet or exceed 8% of our English Learner population.	The reclassification rate district-wide will meet or exceed 8% of our English Learner population.
Teacher Assignments and Credentials	There were zero (0) teacher mis-assignments in 2016-17.	Maintain teacher mis-assignments at zero.	Maintain teacher mis-assignments at zero.	Maintain teacher mis-assignments at zero.
Long Term English Learner (LTEL) numbers	Baseline: 24 students identified as LTEL (16-17).	Decrease the number of LTEL students by at least 10%.	Decrease the number of LTEL students by at least 10%.	Decrease the number of LTEL students by at least 10%.

English Language Development Proficiency	Baseline: 43% of students scored Early Advanced or Advanced on CELDT.	Establish a baseline using ELPAC.	Modify the expected outcome using baseline data and subsequent year of data.	Modify the expected outcome using baseline data and subsequent year of data.
Common Core Sufficiency	There were zero (0) William's Act complaints filed in 2016-17.  100% of core materials are CCSS aligned as evidenced by school textbook inventories and fiscal records.	Maintain William's Act complaints specifically related to CCSS material sufficiency to zero (0).  Annual textbook inventories will document 100% CCSS sufficiency.	Maintain William's Act complaints specifically related to CCSS material sufficiency to zero (0).  Annual textbook inventories will document 100% CCSS sufficiency.	Maintain William's Act complaints specifically related to CCSS material sufficiency to zero (0).  Annual textbook inventories will document 100% CCSS sufficiency.
Common Core Implementation	CA School Dashboard Common Core Implementation rated as "met."	Maintain a rating of "met" for CCSS implementation in the CA School Dashboard.	Maintain a rating of "met" for CCSS implementation in the CA School Dashboard.	Maintain a rating of "met" for CCSS implementation in the CA School Dashboard.

**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:**

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Hire 2 PE Teachers to take classes to increase time for teams to collaborate around student work and data to increase student achievement and consistent implementation of effective practices. This will allow time for grade level/like subject teams to "data team" and collaborate as a Professional Learning Community (PLC).

**2018-19**

New  Modified  Unchanged

Hire 2 PE Teachers to take classes to increase time for teams to collaborate around student work and data to increase student achievement and consistent implementation of effective practices. This will allow time for grade level/like subject teams to "data team" and collaborate as a Professional Learning Community (PLC).

**2019-20**

New  Modified  Unchanged

Hire 2 PE Teachers to take classes to increase time for teams to collaborate around student work and data to increase student achievement and consistent implementation of effective practices. This will allow time for grade level/like subject teams to "data team" and collaborate as a Professional Learning Community (PLC).

**BUDGETED EXPENDITURES**

**2017-18**

Amount	115,000
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries 2 - PE Teacher Salaries
Amount	48,000
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	117,300
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries 2 - PE Teacher Salaries
Amount	51,000
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	119,646
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries 2 - PE Teacher Salaries
Amount	54,000
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits

Action **2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Increase effectiveness of collaboration and continue to support evidence based models of structured collaboration (such as a PLC or data team) focused on student work and data to guide collaboration and dialogue and identify implications/next steps for teaching and learning.

**2018-19**

New  Modified  Unchanged

Increase effectiveness of collaboration and continue to support evidence based models of structured collaboration (such as a PLC or data team) focused on student work and data to guide collaboration and dialogue and identify implications/next steps for teaching and learning.

**2019-20**

New  Modified  Unchanged

Increase effectiveness of collaboration and continue to support evidence based models of structured collaboration (such as a PLC or data team) focused on student work and data to guide collaboration and dialogue and identify implications/next steps for teaching and learning.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	5,000
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty
Amount	1,000
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Extra Duty

**2018-19**

Amount	5,000
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty
Amount	1,000
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Extra Duty

**2019-20**

Amount	5,000
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty
Amount	1,000
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Extra Duty

**Action 3**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

- LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

- All Schools     Specific Schools:     Specific Grade spans: Grade 4-8

**ACTIONS/SERVICES**

**2017-18**

- New     Modified     Unchanged

Identify site GATE coordinators to continue to build Gifted and Talented Education (GATE) program to ensure growth among our GATE students . Actions include: continue to identify students, offer trimester student events, add enrichment into school-wide model so continuum of services span from intervention to enrichment, and host at least one parent event.

**2018-19**

- New     Modified     Unchanged

Build on Year 1 GATE program by developing site/school models, allocating budgets for GATE, and hosting at least two (2) parent events.

**2019-20**

- New     Modified     Unchanged

Build on Years 1 & 2 GATE program by implementing site/school models.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	4,000
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator stipend and/or extra duty pay. (RS 0200)
Amount	1,000
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits on stipend/extra duty pay.

**2018-19**

Amount	4,000
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator stipend and/or extra duty pay. (RS 0200)
Amount	1,000
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits on stipend/extra duty pay.

**2019-20**

Amount	4,000
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator stipend and/or extra duty pay. (RS 0200)
Amount	1,000
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits on stipend/extra duty pay.

Amount	6,000	Amount	6,000	Amount	6,000
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Books & materials	Budget Reference	4000-4999: Books And Supplies Books and Materials	Budget Reference	4000-4999: Books And Supplies Books and Materials
Amount	2,000	Amount	2,000	Amount	2,000
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Costs for events, such as transportation.	Budget Reference	5000-5999: Services And Other Operating Expenditures Costs for events, such as transportation.	Budget Reference	5000-5999: Services And Other Operating Expenditures Costs for events, such as transportation.

Action **4**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans: TK, 3rd-8th Grades

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

Continue to purchase Common Core Standards aligned materials to update current curriculum for ELA/ELD.

**2018-19**

New  Modified  Unchanged

Continue to purchase Common Core Standards aligned materials to update current curriculum, as needed.

**2019-20**

New  Modified  Unchanged

Continue to purchase Common Core Standards aligned materials to update current curriculum, as needed.

**BUDGETED EXPENDITURES**

**2017-18**

Amount 340,000

Source Supp/Conc

Budget Reference 4000-4999: Books And Supplies  
Grades TK and 3-8 ELA/ELD (RS 0756)

**2018-19**

Amount 125,000

Source Supp/Conc

Budget Reference 4000-4999: Books And Supplies  
(RS 0756)

**2019-20**

Amount 125,000

Source Supp/Conc

Budget Reference 4000-4999: Books And Supplies  
(RS 0756)

Action **5**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Continue to purchase Common Core Standards aligned resources such as supplemental materials and software to support teaching and learning of standards.

**2018-19**

New  Modified  Unchanged

Continue to purchase Common Core Standards aligned resources such as supplemental materials and software to support teaching and learning of standards.

**2019-20**

New  Modified  Unchanged

Continue to purchase Common Core Standards aligned resources such as supplemental materials and software to support teaching and learning of standards.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	30,000	Amount	30,000	Amount	30,000
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Purchase Common Core Standards aligned resources for instruction and assessment. (RS 0200)	Budget Reference	4000-4999: Books And Supplies Purchase Common Core Standards aligned resources for instruction and assessment. (RS 0200)	Budget Reference	4000-4999: Books And Supplies Purchase Common Core Standards aligned resources for instruction and assessment. (RS 0200)
Amount	55,000	Amount	55,000	Amount	55,000
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Software (Newsela, Reading A-Z, etc.)	Budget Reference	5000-5999: Services And Other Operating Expenditures Software (Newsela, Reading A-Z, etc.)	Budget Reference	5000-5999: Services And Other Operating Expenditures Software (Newsela, Reading A-Z, etc.)

Action **6**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans: TK and Kindergarten

ACTIONS/SERVICES

2017-18

2018-19

2019-20



New  Modified  Unchanged

Continue to fund primary level (TK and K) instructional paras in order to increase the support and number of adults assigned to support academic, social, and behavior needs.

New  Modified  Unchanged

Continue to fund primary level instructional paras in order to increase the support and number of adults assigned to support academic, social, and behavior needs assign grade levels according to need and impact on student achievement.

New  Modified  Unchanged

Continue to fund primary level instructional paras in order to increase the support and number of adults assigned to support academic, social, and behavior needs assign grade levels according to need and impact on student achievement.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	148,000	Amount	151,000	Amount	154,000
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for TK and K Instructional Paras (RS 0200)	Budget Reference	2000-2999: Classified Personnel Salaries Salaries for TK and K Instructional Paras (RS 0200)	Budget Reference	2000-2999: Classified Personnel Salaries Salaries for TK and K Instructional Paras (RS 0200)
Amount	67,000	Amount	72,000	Amount	77,000
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits on salaries for TK / K instructional paras	Budget Reference	3000-3999: Employee Benefits Benefits on salaries for TK / K instructional paras	Budget Reference	3000-3999: Employee Benefits Benefits on salaries for TK / K instructional paras

Action **7**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

[Scope of Services](#)

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

Continue to develop and use a variety of assessments to guide instruction and measure/monitor learning and to support the implementation of a Response to Intervention (RtI) model. This includes the implementation and training for data platforms/systems for assessment and monitoring.

**2018-19**

New     Modified     Unchanged

Continue to develop and use a variety of assessments to guide instruction and measure/monitor learning and to support the implementation of a Response to Intervention (RtI) model. This includes the implementation and training for data platforms/systems for assessment and monitoring.

**2019-20**

New     Modified     Unchanged

Continue to develop and use a variety of assessments to guide instruction and measure/monitor learning and to support the implementation of a Response to Intervention (RtI) model. This includes the implementation and training for data platforms/systems for assessment and monitoring.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	20,000
Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures (Illuminate, Ren Place, SST Online, etc. (RS 0200))

**2018-19**

Amount	20,000
Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures (Illuminate, Ren Place, SST Online, etc.)

**2019-20**

Amount	20,000
Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures (Illuminate, Ren Place, SST Online, etc.)

Action **8**

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

[Students to be Served](#)

All     Students with Disabilities     [Specific Student Group(s)]

[Location\(s\)](#)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Develop teacher leaders to support instructional shifts in writing and any other district-wide focus/priorities.

**2018-19**

New  Modified  Unchanged

Develop teacher leaders to support instructional shifts in writing and any other district-wide focus/priorities.

**2019-20**

New  Modified  Unchanged

Develop teacher leaders to support instructional shifts in writing and any other district-wide focus/priorities.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	10,000
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Stipend for lead teachers (RS 0200)
Amount	2,500
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits on stipends

**2018-19**

Amount	10,000
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Stipend for lead teachers (RS 0200)
Amount	2,500
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits on stipends

**2019-20**

Amount	10,000
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Stipend for lead teachers (RS 0200)
Amount	2,500
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits on stipends

Action **9**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

- LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

Continue to replace technology devices district-wide (student and teacher)

**2018-19**

- New     Modified     Unchanged

Continue to replace technology devices district-wide (student and teacher)

**2019-20**

- New     Modified     Unchanged

Continue to replace technology devices district-wide (student and teacher)

BUDGETED EXPENDITURES

**2017-18**

Amount	140,000
Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Chromebooks and teacher laptops (RS 0200)

**2018-19**

Amount	100,000
Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Chromebooks and teacher laptops (RS 0200)

**2019-20**

Amount	100,000
Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Chromebooks and teacher laptops (RS 0200)

Action **10**

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

Students to be Served

- All     Students with Disabilities     [Specific Student Group(s)]

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Continue to offer Summer SERRF Program over summer to provide additional summer instruction to students.

**2018-19**

New  Modified  Unchanged

Continue to offer Summer SERRF Program over summer to provide additional summer instruction to students.

**2019-20**

New  Modified  Unchanged

Continue to offer Summer SERRF Program over summer to provide additional summer instruction to students.

**BUDGETED EXPENDITURES**

**2017-18**

Amount 10,000

Source Supp/Conc

Budget Reference 5000-5999: Services And Other Operating Expenditures Contract agreement

**2018-19**

Amount 10,000

Source Supp/Conc

Budget Reference 5000-5999: Services And Other Operating Expenditures Contract agreement

**2019-20**

Amount 10,000

Source Supp/Conc

Budget Reference 5000-5999: Services And Other Operating Expenditures Contract agreement

Action **11**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans: Grade 4-8

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans: Grade 4-8

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Continue classroom student/teacher ratio toward the state goal of 24:1 in grades TK-3rd (if enrollment necessitates).

**2018-19**

New  Modified  Unchanged

Continue classroom student/teacher ratio toward the state goal of 24:1 in grades TK-3rd (if enrollment necessitates).

**2019-20**

New  Modified  Unchanged

Continue classroom student/teacher ratio toward the state goal of 24:1 in grades TK-3rd (if enrollment necessitates).

**BUDGETED EXPENDITURES**

**2017-18**

Amount	115,000
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Two CSR teacher salaries (RS 0200)
Amount	45,080
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Two CSR teachers benefits (RS 0200)

**2018-19**

Amount	117,300
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Two CSR teacher salaries (RS 0200)
Amount	47,730
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Two CSR teachers benefits (RS 0200)

**2019-20**

Amount	119,646
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Two CSR teacher salaries (RS 0200)
Amount	48,380
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Two CSR teachers benefits (RS 0200)

Action **12**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Continue to provide training in CCSS including NGSS (Next Generation Science Standards) and purchase materials to support instruction of NGSS.

**2018-19**

New  Modified  Unchanged

Continue to provide training in CCSS including NGSS (Next Generation Science Standards) and purchase materials to support instruction of NGSS.

**2019-20**

New  Modified  Unchanged

Continue to provide training in CCSS including NGSS (Next Generation Science Standards) and purchase materials to support instruction of NGSS.

**BUDGETED EXPENDITURES**

**2017-18**

Amount 2,000

Source Supp/Conc

Budget Reference 5000-5999: Services And Other Operating Expenditures CCSS and NGSS training (RS 0200)

Amount 4,000

Source Supp/Conc

Budget Reference 4000-4999: Books And Supplies Instructional materials for science

**2018-19**

Amount 2,000

Source Supp/Conc

Budget Reference 5000-5999: Services And Other Operating Expenditures CCSS and NGSS training (RS 0200)

Amount 4,000

Source Supp/Conc

Budget Reference 4000-4999: Books And Supplies Instructional materials for science

**2019-20**

Amount 2,000

Source Supp/Conc

Budget Reference 5000-5999: Services And Other Operating Expenditures CCSS and NGSS training (RS 0200)

Amount 4,000

Source Supp/Conc

Budget Reference 4000-4999: Books And Supplies Instructional materials for science

Action **13**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Continue to train Classified Staf, e.g., job-alikes, instructional strategies, behavior support, technology, and safety.

**2018-19**

New  Modified  Unchanged

Continue to train Classified Staf, e.g., job-alikes, instructional strategies, behavior support, technology, and safety.

**2019-20**

New  Modified  Unchanged

Continue to train Classified Staf, e.g., job-alikes, instructional strategies, behavior support, technology, and safety.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	5,000
Source	Federal
Budget Reference	5000-5999: Services And Other Operating Expenditures Classified staff training (RS 4035)

**2018-19**

Amount	5,000
Source	Federal
Budget Reference	5000-5999: Services And Other Operating Expenditures Classified staff training (RS 4035)

**2019-20**

Amount	5,000
Source	Federal
Budget Reference	5000-5999: Services And Other Operating Expenditures Classified staff training (RS 4035)

Action **14**

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



Students to be Served  LCFF  Students with Disabilities  [Specific Student Group(s)]

Location(s)  LCFF Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  LCFF Schools  Specific Schools:  Specific Grade spans:  
Transitional Kindergarten

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Continue to provide a full day and Expanded Transitional Kinder (TK) program, on a case by case basis, to students who turn 5 after the state age cut-off date of September 1st to students who turn 5 by March 1st to provide pre-kindergarten experiences in preparation for success in kindergarten.

**2018-19**

New  Modified  Unchanged

Continue to provide a full day and Expanded Transitional Kinder (TK) program, on a case by case basis, to students who turn 5 after the state age cut-off date of September 1st to students who turn 5 by March 1st to provide pre-kindergarten experiences in preparation for success in kindergarten.

**2019-20**

New  Modified  Unchanged

Continue to provide a full day and Expanded Transitional Kinder (TK) program, on a case by case basis, to students who turn 5 after the state age cut-off date of September 1st to students who turn 5 by March 1st to provide pre-kindergarten experiences in preparation for success in kindergarten.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	1,000
Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Advertisements (RS 0200)

**2018-19**

Amount	1,000
Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Advertisements for school enrollment (RS 0200)

**2019-20**

Amount	1,000
Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Advertisements for school enrollment (RS 0200)

Action **15**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> LCFF	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> LCFF Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> LCFF Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide fiscal foundation for district operations.

Maintain prior year's district and school staffing and benefits levels, operational costs, service agreements and materials/equipment expenses (including negotiated settlements with employee bargaining units). (BASE)

**2018-19**

New  Modified  Unchanged

Provide fiscal foundation for district operations.

Maintain prior year's district and school staffing and benefits levels, operational costs, service agreements and materials/equipment expenses (including negotiated settlements with employee bargaining units). (BASE)

**2019-20**

New  Modified  Unchanged

Provide fiscal foundation for district operations.

Maintain prior year's district and school staffing and benefits levels, operational costs, service agreements and materials/equipment expenses (including negotiated settlements with employee bargaining units). (BASE)

**BUDGETED EXPENDITURES**

**2017-18**

Amount	6,255,083
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	6,300,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	6,377,124
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

	Certificated Salaries (RS 0000 & RS 1400)		Certificated Salaries (RS 0000 & RS 1400)		Certificated Salaries (RS 0000 & RS 1400)
Amount	1,676,214	Amount	1,709,740	Amount	1,744,000
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries (RS 0000 & RS 1400)	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries (RS 0000 & RS 1400)	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries (RS 0000 & RS 1400)
Amount	3,592,805	Amount	3,660,000	Amount	3,737,955
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Health & Welfare Benefits - includes STRS & PERS increase (RS 0000 & RS 1400)	Budget Reference	3000-3999: Employee Benefits Health & Welfare Benefits - includes STRS & PERS increase (RS 0000 & RS 1400)	Budget Reference	3000-3999: Employee Benefits Health & Welfare Benefits - includes STRS & PERS increase (RS 0000 & RS 1400)
Amount	273,865	Amount	273,865	Amount	273,865
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Books & Supplies (RS 0000 & RS 1400)	Budget Reference	4000-4999: Books And Supplies Books & Supplies (RS 0000 & RS 1400)	Budget Reference	4000-4999: Books And Supplies Books & Supplies (RS 0000 & RS 1400)
Amount	1,308,409	Amount	975,000	Amount	975,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain Services (RS 0000 & RS 1400)	Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain Services (RS 0000 & RS 1400)	Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain Services (RS 0000 & RS 1400)
Amount	51,244	Amount	40,000	Amount	40,000
Source	Base	Source	Base	Source	Base
Budget Reference	6000-6999: Capital Outlay Maintain Equipment (RS 0000 & RS 1400)	Budget Reference	6000-6999: Capital Outlay Maintain Equipment (RS 0000 & RS 1400)	Budget Reference	6000-6999: Capital Outlay Maintain Equipment (RS 0000 & RS 1400)

Action **16**

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

[Students to be Served](#)

LCFF

Students with Disabilities

[Specific Student Group(s)]

Location(s)  LCFF Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  LCFF Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Maintain a Staffing Reserve for unforeseen staffing expenditures (i.e. FMLA, military leave, etc.).

**2018-19**

New  Modified  Unchanged

Maintain a Staffing Reserve for unforeseen staffing expenditures (i.e. FMLA, military leave, etc.).

**2019-20**

New  Modified  Unchanged

Maintain a Staffing Reserve for unforeseen staffing expenditures (i.e. FMLA, military leave, etc.).

BUDGETED EXPENDITURES

**2017-18**

Amount 75,000

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Maintain a Staffing Reserve for unforeseen staffing expenditures (i.e. FMLA, military leave, etc.). (RS 0000)

**2018-19**

Amount 75,000

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Maintain a Staffing Reserve for unforeseen staffing expenditures (i.e. FMLA, military leave, etc.). (RS 0000)

**2019-20**

Amount 75,000

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Maintain a Staffing Reserve for unforeseen staffing expenditures (i.e. FMLA, military leave, etc.). (RS 0000)

Action **17**

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

Students to be Served  LCFF  Students with Disabilities  [Specific Student Group(s)]

Location(s)  LCFF Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  LCFF Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Maintain prior year's district and school staffing and benefits levels, operational costs, service agreements and materials/equipment expenses to include 2016-17 staffing. The additional support by staff helps to address the needs of various subgroups by creating increasing teacher effectiveness, decreasing class sizes, creating more opportunities for interactions with books and reading, and intervention support for our low performing students and English Learners. (SUPP/CONC)  
Contributions to other programs to help continue the prior Tier III programs that were in existence prior to LCAP.

CONTRIBUTIONS INCLUDE:

LIBRARY/MEDIA	\$24,750
TECH SUPPORT,	\$98,500
COMMUNITY DAY SCH	\$200,000
SCHOOL SAFETY	\$36,445
ARTS & MUSIC	\$2,600
TRANSP:HOME/SCH	\$709,609
SPECIAL ED INC SERVICES	
1- SDC Teacher	\$75,000
2 Special Ed Paras (New Class)	\$80,000
1- Psychologist	\$130,000

**2018-19**

New  Modified  Unchanged

Maintain prior year's district and school staffing and benefits levels, operational costs, service agreements and materials/equipment expenses to include 2017-18 staffing. The additional support by staff helps to address the needs of various subgroups by creating increasing teacher effectiveness, decreasing class sizes, creating more opportunities for interactions with books and reading, and intervention support for our low performing students and English Learners. (SUPP/CONC)  
Contributions to other programs to help continue the prior Tier III programs that were in existence prior to LCAP.

CONTRIBUTIONS INCLUDE:

LIBRARY/MEDIA	\$24,750
TECH SUPPORT,	\$98,500
COMMUNITY DAY SCH	\$200,000
SCHOOL SAFETY	\$36,445
ARTS & MUSIC	\$2,600
TRANSP:HOME/SCH	\$709,609
SPECIAL ED INC SERVICES	
1- SDC Teacher	\$75,000
2 Special Ed Paras (New Class)	\$80,000
1- Psychologist	\$130,000
10- Non-Required SDC Paras	\$425,531

**2019-20**

New  Modified  Unchanged

Maintain prior year's district and school staffing and benefits levels, operational costs, service agreements and materials/equipment expenses to include 2018-19 staffing. The additional support by staff helps to address the needs of various subgroups by creating increasing teacher effectiveness, decreasing class sizes, creating more opportunities for interactions with books and reading, and intervention support for our low performing students and English Learners. (SUPP/CONC)  
Contributions to other programs to help continue the prior Tier III programs that were in existence prior to LCAP.

CONTRIBUTIONS INCLUDE:

LIBRARY/MEDIA	\$24,750
TECH SUPPORT,	\$98,500
COMMUNITY DAY SCH	\$200,000
SCHOOL SAFETY	\$36,445
ARTS & MUSIC	\$2,600
TRANSP:HOME/SCH	\$709,609
SPECIAL ED INC SERVICES	
1- SDC Teacher	\$75,000
2 Special Ed Paras (New Class)	\$80,000
1- Psychologist	\$130,000
10- Non-Required SDC Paras	\$425,531

10- Non-Required SDC Paras	\$425,531
2- Speech Lang. Path Assist	\$76,000

2- Speech Lang. Path Assist	\$76,000
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2- Speech Lang. Path Assist	\$76,000
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**BUDGETED EXPENDITURES**

**2017-18**

Amount	380,556
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. - CERTIFICATED (RS 0200)
Amount	349,656
Source	Supp/Conc
Budget Reference	2000-2999: Classified Personnel Salaries Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. CLASSIFIED (RS 0200)
Amount	373,845
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. H&W (RS 0200)
Amount	185,200
Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. (RS 0200)

**2018-19**

Amount	469,185
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. - CERTIFICATED (RS 0200)
Amount	361,350
Source	Supp/Conc
Budget Reference	2000-2999: Classified Personnel Salaries Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. CLASSIFIED (RS 0200)
Amount	388,798
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. H&W (RS 0200)
Amount	213,534
Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. (RS 0200)

**2019-20**

Amount	527,456
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. - CERTIFICATED (RS 0200)
Amount	363,785
Source	Supp/Conc
Budget Reference	2000-2999: Classified Personnel Salaries Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. CLASSIFIED (RS 0200)
Amount	447,909
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. H&W (RS 0200)
Amount	185,200
Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. (RS 0200)

Amount	111,800	Amount	111,800	Amount	111,800
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. (RS 0200)	Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. (RS 0200)	Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. (RS 0200)
Amount	24,000	Amount	24,000	Amount	24,000
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Library Materials (RS 0040)	Budget Reference	4000-4999: Books And Supplies Library Materials (RS 0040)	Budget Reference	4000-4999: Books And Supplies Library Materials (RS 0040)
Amount	750	Amount	750	Amount	750
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Library Materials (RS 0040)	Budget Reference	5000-5999: Services And Other Operating Expenditures Library Materials (RS 0040)	Budget Reference	5000-5999: Services And Other Operating Expenditures Library Materials (RS 0040)
Amount	60,285	Amount	60,285	Amount	60,285
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Tech Support (RS 0232)	Budget Reference	4000-4999: Books And Supplies Tech Support (RS 0232)	Budget Reference	4000-4999: Books And Supplies Tech Support (RS 0232)
Amount	29,715	Amount	29,715	Amount	29,715
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Tech Support (RS 0232)	Budget Reference	5000-5999: Services And Other Operating Expenditures Tech Support (RS 0232)	Budget Reference	5000-5999: Services And Other Operating Expenditures Tech Support (RS 0232)

Action **18**

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

[Students to be Served](#)     LCFF     Students with Disabilities     [Specific Student Group(s)]

Location(s)  LCFF Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  LCFF Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Continued from above -

**2018-19**

New  Modified  Unchanged

Continued from Above -

**2019-20**

New  Modified  Unchanged

Continued from Above -

BUDGETED EXPENDITURES

**2017-18**

Amount	2,600
Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Arts & Music program (RS 0660)
Amount	64,816
Source	Other
Budget Reference	7000-7439: Other Outgo Transportation to ensure students come to school (RS 0723)
Amount	433,308

**2018-19**

Amount	2,600
Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Arts & Music program (RS 0660)
Amount	64,816
Source	Other
Budget Reference	7000-7439: Other Outgo Transportation to ensure students come to school (RS 0723)
Amount	433,308

**2019-20**

Amount	2,600
Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Arts & Music program (RS 0660)
Amount	64,816
Source	Other
Budget Reference	7000-7439: Other Outgo Transportation to ensure students come to school (RS 0723)
Amount	433,308



Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation to ensure students come to school (RS 0723)

Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation to ensure students come to school (RS 0723)

Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation to ensure students come to school (RS 0723)

Action **19**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> LCFF	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<a href="#">Location(s)</a>	<input type="checkbox"/> LCFF Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> LCFF Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Continued from above -

**2018-19**

New  Modified  Unchanged

Continued from Above -

**2019-20**

New  Modified  Unchanged

Continued from Above -

BUDGETED EXPENDITURES

**2017-18**

Amount	155,000
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**2018-19**

Amount	155,000
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**2019-20**

Amount	155,000
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Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain increased services, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services. (RS 6500 & 3310)	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain increased services, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services. (RS 6500 & 3310)	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain increased services, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services. (RS 6500 & 3310)
Amount	436,150	Amount	436,150	Amount	436,150
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	2000-2999: Classified Personnel Salaries Maintain increased services, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services. (RS 6500 & 3310)	Budget Reference	2000-2999: Classified Personnel Salaries Maintain increased services, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services. (RS 6500 & 3310)	Budget Reference	2000-2999: Classified Personnel Salaries Maintain increased services, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services. (RS 6500 & 3310)
Amount	195,381	Amount	195,381	Amount	195,381
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Maintain increased services, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services. (RS 6500 & 3310)	Budget Reference	3000-3999: Employee Benefits Maintain increased services, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services. (RS 6500 & 3310)	Budget Reference	3000-3999: Employee Benefits Maintain increased services, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services. (RS 6500 & 3310)

# 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.

New
  Modified
  Unchanged

## Goal 2

Red Bluff Union Elementary School District will provide an environment that is welcoming and engaging for students, parents, staff and the community.

Goal Indicators:

- Facilities will be inviting and well maintained
- Schools will fully implement Positive Behavior Intervention Supports in order to establish a positive school climate
- Particular attention will be paid to social emotional development of students through involvement in leadership activities, community service and healthy habits
- Actively recruit, train, and retain exceptional personnel within the district by providing a supportive and professional environment

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

Identified Need

1. The LCAP Dashboard rating for Suspension Rate is rated "Very High" due to the a suspension rate above 6% based on 2014-15 data. The rate in 2014-15 district-wide was 8.6%. All equity (subgroups) are rated "Very High" with the exception of English Learners and all equity groups "Increased Significantly" except for the Asian equity group which "Declined Significantly."  
 The baseline, established in 2014-15, for Office Discipline Referrals (ODR) was 1,761 district-wide and the number of suspension days (out of school) totaled 367 days and 78% or 278 days from grades 6-8. Although the number of ODRs decreased significantly in 2016-17, the suspension days have not decreased and in fact increased from 266.5 district-wide in 2015-16 to 309 district-wide in 2016-17.

2. Attendance rates are lower at the elementary sites with two sites barely reaching 95% and one site below 95%. Vista Preparatory met the goal of 96%.

In particular in the following grade levels or programs have attendance below 95%: Kindergarten (93.67%), Special Day Classes (93.36%), Transitional Kinder (91%), and Community Day School (75.95%).

3. Chronic Absenteeism is defined as being absent on 10% or more of the schools days a student is enrolled in school in a school year.  
 During the 2016-17 school year, the county SARB (Student Attendance Review Board) report indicated RBUESD sent out 112 "10% Letters" an increase from 84 sent in 2015-16. Truancy letters (#1, #2, and #3) decreased in number from 157 Letter #1 to 59 Letter #2 to 29 Letter #3. These numbers reflect a decrease in letters sent from 2015-16 and most notably the number of Letter #3 sent in 2015-16 from 59 to 29 letters. One change contributing to this decrease is the District Attorney (DA) notices being issued following Letter #1 instead of Letter #2.

The chronic absenteeism rate per school is as follows 11% at Bidwell, 15% at Jackson Heights, 11% at Metteer and 5% at Vista for a district total of 10.5%. The Community Day Schools (CDS) had 86% chronic absenteeism.

4. Facilities are in need of ongoing modernization/repair and to increase safety. Annual insurance walk through and the Facilities Inspection Tool (FIT), reported on the state School Accountability Report Card (SARC) are indicators of the need. Safety measures to be improved/added primarily include perimeter fencing and security cameras.

5. Parent surveys will continue to be sent twice a year to solicit feedback. The survey addresses four major areas: safety, school climate & communication, academics & expectations, and technology access. The return rate for the surveys in 2015-16 district-wide was 21% for all sites and site return rates ranged from 13%-38%. The surveys results district-wide show a 92% positive or satisfaction rating. Areas related to facilities ("Our school campus is clean"), received 95% "Yes" responses. Areas focusing on a welcome school environment, 4 questions, received an overall positive rating of 96%.

6. Counseling referrals qualitative and quantitative data illustrate a need for the support service for behavior. A sample of one site's quantitative data indicated the counselor formally worked with almost 25% of the school population. In addition, the data illustrated a positive impact of services as measured by pre-survey and post-survey data provided by the classroom teacher. At the middle school, the addition of a counselor would benefit both academic and behavioral needs, as the primary focus for counselors has been on behavior and social skill support.

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Office Discipline Referrals	Overall: 696 office discipline referrals (16-17)	Decrease the percentage of office discipline referrals district-wide by 20% using 2016-17 as goal baseline data.	Decrease the percentage of office discipline referrals district-wide by 20% from 2017-18.	Decrease the percentage of office discipline referrals district-wide by 20% from 2018-19.
Out of School Suspension (Number of Days)	Overall: 309 days including CDS (16-17)	Decrease the percentage of out of school suspensions by 20% using 2016-17 as goal baseline data.	Decrease the percentage of out of school suspensions by 15% from 2017-18.	Decrease the percentage of out of school suspensions by 10% from 2018-19.
Attendance Rates	Overall: 94.43% (16-17) Special Day Classes: 93.36% CDS: 75.95% Elementary Sites:95.30% Middle School: 96.07%	Increase attendance rates to 96% district-wide for Regular Programs and Special Day Class Programs and by 10% for Community Day School.	Increase attendance rates to 96% district-wide for Regular Programs and Special Day Class Programs and by 10% for Community Day School.	Increase attendance rates to 96% district-wide for Regular Programs and Special Day Class Programs and by 10% for Community Day School.
Chronic Absenteeism	Baseline: District-wide 10.5% (16-17)	Decrease chronic absenteeism by 1% overall at all sites, except Community Day Schools. Decrease the rate the Community Day Schools by at least 10%.	Decrease chronic absenteeism by 1% overall at all sites, except Community Day Schools. Decrease the rate the Community Day Schools by at least 10%.	Decrease chronic absenteeism by 1% overall at all sites, except Community Day Schools. Decrease the rate the Community Day Schools by at least 10%.

School-wide Evaluation Tool (SET)	Baseline: District-wide average from each site: Expectations Defined: 68.75% Behavioral Expectations Taught: 52.5% On-Going System for Rewarding Behavioral Expectations: 83.35% System for Responding to Behavioral Violations: 96.87% Decision-making and Monitoring: 68.56% Management: 78.12% District Support: 100%	Increase SET scores for the following areas to at least 80%: Expectations Defined Behavioral Expectations Taught Decision Making and Monitoring	Increase SET scores for all areas scored to at least 80%.	Maintain SET scores for all areas scored to at least 80%.
Parent Survey Ratings	Baseline: Positive ratings as measured by parent surveys for facilities rated 93% and welcoming school environments 92%	Maintain positive ratings of 90% or higher for facilities and welcoming school environments as measured by parent surveys.	Maintain positive ratings of 90% or higher for facilities and welcoming school environments as measured by parent surveys.	Maintain positive ratings of 90% or higher for facilities and welcoming school environments as measured by parent surveys.
Middle School Dropout Rate	Baseline: Zero (0) students dropped out of middle school in 2015-16	Maintain a rate of zero (0) dropouts in middle school.	Maintain a rate of zero (0) dropouts in middle school.	Maintain a rate of zero (0) dropouts in middle school.
Facilities Inspection Tool (FIT)	Baseline: Overall school rating was "good" or above for each school site in 2016-17.	Maintain an overall school ratings of "good" or above for each site.	Maintain an overall school ratings of "good" or above for each site.	Maintain an overall school ratings of "good" or above for each site.

**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:**

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide                    OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**ACTIONS/SERVICES**

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide PBIS (Positive Behavior Interventions and Supports) Year 2+ training to continue to implement district-wide structures and evidence based strategies practices to decrease behavior incidents and address both Tier I and II.	Provide PBIS (Positive Behavior Interventions and Supports) Year 3 training to continue to implement district-wide structures and evidence based strategies practices to decrease behavior incidents with a focus on Tier III practices.	Sustain PBIS Implementation

**BUDGETED EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	23,000	Amount	23,000	Amount	5,000
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Training Cost for Year 2+, Conferences	Budget Reference	5000-5999: Services And Other Operating Expenditures Training Cost for Year 3, Conferences	Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences
Amount	5,000	Amount	5,000	Amount	2,000
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Costs	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Costs	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Costs
Amount	1,500	Amount	1,500	Amount	1,500
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc

Budget Reference	3000-3999: Employee Benefits Substitute Cost Benefits	Budget Reference	3000-3999: Employee Benefits Extra Duty Pay Benefits	Budget Reference	3000-3999: Employee Benefits Extra Duty Pay Benefits
Amount	2,000	Amount	2,000	Amount	2,000
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures SWIS License including CICO	Budget Reference	5000-5999: Services And Other Operating Expenditures SWIS License including CICO	Budget Reference	5000-5999: Services And Other Operating Expenditures SWIS Licence with CICO
Amount	5,000	Amount	5,000	Amount	5,000
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty Pay	Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty Pay Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty Pay Benefits
Amount	1,500	Amount	1,500	Amount	1,500
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Extra Duty Pay Benefits	Budget Reference	3000-3999: Employee Benefits Extra Duty Pay Benefits	Budget Reference	3000-3999: Employee Benefits Extra Duty Pay Benefits

Action **2**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Continue the ratio of one counselor per school site to provide support to students and staff for student behavior/social emotional needs including instruction related to skills to manage and self-regulate behaviors so students are better prepared to learn.

**2018-19**

New  Modified  Unchanged

Continue the ratio of one counselor per school site to provide support to students and staff for student behavior/social emotional needs including instruction related to skills to manage and self-regulate behaviors so students are better prepared to learn.

**2019-20**

New  Modified  Unchanged

Continue the ratio of one counselor per school site to provide support to students and staff for student behavior/social emotional needs including instruction related to skills to manage and self-regulate behaviors so students are better prepared to learn.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	140,000
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for Counselors
Amount	56,000
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits for Counselors

**2018-19**

Amount	142,800
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for Counselors
Amount	58,000
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits for Counselors

**2019-20**

Amount	145,656
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for Counselors
Amount	61,000
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits for Counselors

**Action 3**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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



Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Implement auto dial calling system district-wide to expedite the calling time as well as continue to have health assistants make personal calls to parents of truant and chronically absent students. The system was pilot tested at one site in 16-17 and the results were positive.

**2018-19**

New  Modified  Unchanged

Implement auto dial calling system district-wide to expedite the calling time as well as continue to have health assistants make personal calls to parents of truant and chronically absent students. The system was pilot tested at one site in 16-17 and the results were positive.

**2019-20**

New  Modified  Unchanged

Implement auto dial calling system district-wide to expedite the calling time as well as continue to have health assistants make personal calls to parents of truant and chronically absent students. The system was pilot tested at one site in 16-17 and the results were positive.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Budget Reference

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **4**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

[Scope of Services](#)

LEA-wide   
  Schoolwide   
 OR   
  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools   
  Specific Schools:   
  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New   
  Modified   
  Unchanged

Continue partnership with Red Bluff Police Department and contribute funding for the assignment of one (1) School Resource Officer (SRO) whose roles include: educator of GREAT lessons; to promote safety and enforce laws; and serve as problem solver and a liaison to community resources.

**2018-19**

New   
  Modified   
  Unchanged

Continue partnership with Red Bluff Police Department and contribute funding for the assignment of one (1) School Resource Officer (SRO) whose roles include: educator of GREAT lessons; to promote safety and enforce laws; and serve as problem solver and a liaison to community resources.

**2019-20**

New   
  Modified   
  Unchanged

Continue partnership with Red Bluff Police Department and contribute funding for the assignment of one (1) School Resource Officer (SRO) whose roles include: educator of GREAT lessons; to promote safety and enforce laws; and serve as problem solver and a liaison to community resources.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	25,000
Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Agreement with RBPD (RS 0605)
Amount	1,000
Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide training opportunities as needed to address specific school related issues/topics (i.e. bullying, etc.)

**2018-19**

Amount	25,000
Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Agreement with RBPD (RS 0605)
Amount	1,000
Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide training opportunities as needed to address specific school related issues/topics (i.e. bullying, etc.)

**2019-20**

Amount	25,000
Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Agreement with RBPD (RS 0605)
Amount	1,000
Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide training opportunities as needed to address specific school related issues/topics (i.e. bullying, etc.)

**Action 5**

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

[Students to be Served](#)

All   
  Students with Disabilities   
  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Maintain prior year's district and school staffing and benefits levels, operational costs, service agreements and materials/equipment expenses to include 2016-17 staffing. The additional support by staff helps to address the needs of various subgroups by creating increasing teacher effectiveness, decreasing class sizes, creating more opportunities for interactions with books and reading, and intervention support for our low performing students and English Learners. (SUPP/CONC) Contributions to other programs to help continue the prior Tier III programs that were in existence prior to LCAP.

**2018-19**

New  Modified  Unchanged

Maintain prior year's district and school staffing and benefits levels, operational costs, service agreements and materials/equipment expenses to include 2017-18 staffing. The additional support by staff helps to address the needs of various subgroups by creating increasing teacher effectiveness, decreasing class sizes, creating more opportunities for interactions with books and reading, and intervention support for our low performing students and English Learners. (SUPP/CONC) Contributions to other programs to help continue the prior Tier III programs that were in existence prior to LCAP.

**2019-20**

New  Modified  Unchanged

Maintain prior year's district and school staffing and benefits levels, operational costs, service agreements and materials/equipment expenses to include 2018-19 staffing. The additional support by staff helps to address the needs of various subgroups by creating increasing teacher effectiveness, decreasing class sizes, creating more opportunities for interactions with books and reading, and intervention support for our low performing students and English Learners. (SUPP/CONC) Contributions to other programs to help continue the prior Tier III programs that were in existence prior to LCAP.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	51,561
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	52,685
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	53,750
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries

	Community Day School Support Salaries (RS 0243)		Community Day School Support Salaries (RS 0243)		Community Day School Support Salaries (RS 0243)
Amount	56,642	Amount	57,775	Amount	58,930
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	2000-2999: Classified Personnel Salaries Community Day School Support Salaries (RS 0243)	Budget Reference	2000-2999: Classified Personnel Salaries Community Day School Support Salaries (RS 0243)	Budget Reference	2000-2999: Classified Personnel Salaries Community Day School Support Salaries (RS 0243)
Amount	62,473	Amount	63,523	Amount	64,573
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Community Day School Support Benefits (RS 0243)	Budget Reference	3000-3999: Employee Benefits Community Day School Support Benefits (RS 0243)	Budget Reference	3000-3999: Employee Benefits Community Day School Support Benefits (RS 0243)
Amount	2,500	Amount	2,500	Amount	2,500
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Community Day School Support (RS 0243)	Budget Reference	4000-4999: Books And Supplies Community Day School Support (RS 0243)	Budget Reference	4000-4999: Books And Supplies Community Day School Support (RS 0243)
Amount	26,734	Amount	26,734	Amount	26,734
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Community Day School Support (RS 0243)	Budget Reference	5000-5999: Services And Other Operating Expenditures Community Day School Support (RS 0243)	Budget Reference	5000-5999: Services And Other Operating Expenditures Community Day School Support (RS 0243)

Action **6**

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

Students to be Served     All     Students with Disabilities     [Specific Student Group(s)]

Location(s)     All Schools     Specific Schools: Vista Preparatory School     Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide an adequate number of classrooms to accommodate for anticipated enrollment increase at Vista Preparatory Academy.

**2018-19**

New  Modified  Unchanged

Provide an adequate number of classrooms to accommodate for anticipated enrollment increase at Vista Preparatory Academy.

**2019-20**

New  Modified  Unchanged

Do not anticipate a need for additional classrooms.

**BUDGETED EXPENDITURES**

**2017-18**

Amount 75,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Provide 1-2 additional temporary classrooms within the next two years

**2018-19**

Amount 75,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Provide 1-2 additional temporary classrooms within the next two years

**2019-20**

Amount 0

Source

Budget Reference

Action **7**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Maintain a fleet of vehicles including buses and district vehicles so reliable and safe transportation is provided to students as well as personnel to ensure access to sites, professional development, etc.

**2018-19**

New  Modified  Unchanged

Maintain a fleet of vehicles including buses and district vehicles so reliable and safe transportation is provided to students as well as personnel to ensure access to sites, professional development, etc.

**2019-20**

New  Modified  Unchanged

Maintain a fleet of vehicles including buses and district vehicles so reliable and safe transportation is provided to students as well as personnel to ensure access to sites, professional development, etc.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	200,000
Source	Supp/Conc
Budget Reference	6000-6999: Capital Outlay Maintain and replace district fleet (Buses- approximately \$170,000, maintenance vehicles and/or district vehicles - approximately \$30,000) (RS 0723 & RS 8150)

**2018-19**

Amount	200,000
Source	Supp/Conc
Budget Reference	6000-6999: Capital Outlay Maintain and replace district fleet (Buses- approximately \$170,000, maintenance vehicles and/or district vehicles - approximately \$30,000) (RS 0723 & RS 8150)

**2019-20**

Amount	200,000
Source	Supp/Conc
Budget Reference	6000-6999: Capital Outlay Maintain and replace district fleet (Buses- approximately \$170,000, maintenance vehicles and/or district vehicles - approximately \$30,000) (RS 0723 & RS 8150)

Action **8**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

- LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

- New     Modified     Unchanged

Maintain and repair facilities to provide safe, welcoming school campuses and to comply with Williams Act.

**2018-19**

- New     Modified     Unchanged

Maintain and repair facilities to provide safe, welcoming school campuses and to comply with Williams Act.

**2019-20**

- New     Modified     Unchanged

Maintain and repair facilities to provide safe, welcoming school campuses and to comply with Williams Act.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	270,000
Source	Base
Budget Reference	8900: Contributions Contribute to established Deferred Maintenance account for facilities (FD 14) (The obj code is 8091 LCFF Transfer)

**2018-19**

Amount	270,000
Source	Base
Budget Reference	8900: Contributions Contribute to established Deferred Maintenance account for facilities (FD 14) (The obj code is 8091 LCFF Transfer)

**2019-20**

Amount	270,000
Source	Base
Budget Reference	8900: Contributions Contribute to established Deferred Maintenance account for facilities (FD 14) (The obj code is 8091 LCFF Transfer)

# 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.

New
  Modified
  Unchanged

### Goal 3

The district will strengthen the engagement between home, school and community by enhancing relationships and empowering families to be proactive in their children's education on a continuous basis.

Goal Indicators:

- Recruit and organize volunteer help and support
- Provide opportunities for service
- Help families establish home environments to support children as students
- Implement more effective forms of school-to-home and home-to-school communications
- Provide information and ideas to families about how to help students at home with homework and other curriculum related activities, decisions and planning
- Include families in school decisions
- Identify and integrate resources and services from the community to strengthen school programs, family practices, and student learning and development

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

Identified Need

1. Each site has various parent committees (ELAC, SSC, etc.) and parent groups (Boosters, PTA, etc.) which typically meet independently to organize events, fundraisers, etc. In addition, district level committees such as DELAC and DAC provide additional opportunities for parental involvement. The level of knowledge of site goals (SPSA) and LCAP goals vary depending on the committee work and focus. The goal of all groups, however, is to support schools, more specifically to enhance student experiences and learning. The absence of a comprehensive system or approach has prevented the coordination of the groups' efforts.
2. Due to the varied attendance at training sessions and demanding schedules of parents, consider creative ways to engage parents beyond the traditional approaches. This includes expanding our definition and understanding of how parent engagement may look.
3. Parent surveys are sent annually to solicit feedback. Overall parent satisfaction or positive responses to questions as measured by parent surveys is above 90%. In addition to distributing surveys twice during a year, how do we address needs and/or communicate the results, actions steps to address low rated areas, etc.
4. Student input has been limited to what sites may solicit, in a formal and documented matter, and to informal student focus groups for LCAP input.



- 4. Increase parent attendance at training sessions and meetings. Events which involve the entire family to engage in activities yield higher participation rates. Consider how to solicit more feedback from parents.
- 6. Early intervention and increasing books in the home for early readers to establish a "habit" of reading and a love of literacy with families.

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent attendance, number of parent training sessions/events/meetings offered at site and district level, agendas, sign in sheets, meeting notes, goals and progress or contributions towards goals.	Establish baseline of site and district attendance at parent training sessions, family events, committees, etc.	Establish baseline for participation. Organize the coordination of parent site groups to focus work and align with Single Plan for Student Achievement (SPSA) goals.	Increase participation as compared to baseline data. Identify goals for parents groups coordinated work to support SPSA goals.	Increase participation as compared to 2018-19 data. Continue to identify goals for parents groups coordinated work to support SPSA goals and measure impact/results.
Number of classrooms TK-1st implementing "Raising A Reader."	In 2016-17, approximately 40% of TK-1st grade classes implemented Raising A Reader.	Increase the implementation of "Raising A Reader" (RAR) to 100% of all TK-1st grade classrooms including students in TK-1st placed in SDC.	Maintain the implementation of "Raising A Reader"(RAR) to 100% of all TK-1st grade classrooms including students in TK-1st placed in SDC.	Maintain the implementation of "Raising A Reader" (RAR) to 100% of all TK-1st grade classrooms including students in TK-1st placed in SDC.
Parent attendance at fall parent-teacher conferences.	Baseline attendance for student led conferences in fall	The goal is to meet with at least 95% of families during each fall conference.	The goal is to meet with at least 95% of families during each fall conference.	The goal is to meet with at least 95% of families during each fall conference.
Number of books checked out during summer from school library.	Establish as baseline for the number of books checked out during the summer.	Increase the number of books checked from the baseline established during summer 2017.	Increase the number of books checked during summer 2018.	Increase the number of books checked during summer 2019.
Parent Engagement	CA School Dashboard Common Core Implementation rated as "met."	Maintain a rating of "met" for Parent Engagement implementation in the CA School Dashboard.	Maintain a rating of "met" for Parent Engagement implementation in the CA School Dashboard.	Maintain a rating of "met" for Parent Engagement implementation in the CA School Dashboard.

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Distribute parent surveys twice a year to collect feedback earlier in the year and have the opportunity to act on areas of identified need and improve as measured by comparing the ratings on the 1st and 2nd surveys.

**2018-19**

New  Modified  Unchanged

Distribute parent surveys twice a year to collect feedback earlier in the year and have the opportunity to act on areas of identified need and improve as measured by comparing the ratings on the 1st and 2nd surveys.

**2019-20**

New  Modified  Unchanged

Distribute parent surveys twice a year to collect feedback earlier in the year and have the opportunity to act on areas of identified need and improve as measured by comparing the ratings on the 1st and 2nd surveys.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Budget Reference

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans: Pre TK, TK and Kindergarten

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Increase parent education, preschool and TK participation, and social/health services for incoming TK and kindergarten students through continued partnership with School Readiness.

**2018-19**

New  Modified  Unchanged

Increase parent education, preschool participation, and social/health services for incoming TK and kindergarten students through continued partnership with School Readiness.

**2019-20**

New  Modified  Unchanged

Increase parent education, preschool participation, and social/health services for incoming TK and kindergarten students through continued partnership with School Readiness.

BUDGETED EXPENDITURES

**2017-18**

Amount

Budget Reference

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

- LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

- All Schools     Specific Schools:     Specific Grade spans: Grades TK-1st

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

Implement RAR in all TK-1st grades by conducting the following at each elementary site: send books home weekly; and host at least 2 events: launch event and spring event.

**2018-19**

- New     Modified     Unchanged

Continue to implement RAR in all TK-1st grades by conducting the following at each elementary site: send books home weekly; and host 3 events: launch event, spring event and summer library event.

**2019-20**

- New     Modified     Unchanged

Continue to implement RAR in all TK-1st grades by conducting the following at each elementary site: send books home weekly; and host 3 events: launch event, spring event and summer library event.

BUDGETED EXPENDITURES

**2017-18**

Amount	2,000
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator stipends
Amount	500
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits on stipends
Amount	800
Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Summer reading bags

**2018-19**

Amount	2,000
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator stipends
Amount	500
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits on stipends
Amount	800
Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Summer reading bags

**2019-20**

Amount	2,000
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator stipends
Amount	500
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits on stipends
Amount	800
Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Summer reading bags

Amount	3,000	Amount	3,000	Amount	3,000
Source	Federal	Source	Federal	Source	Federal
Budget Reference	1000-1999: Certificated Personnel Salaries Extra duty for events paid from Title I Site Parent Involvement (RS 3010)	Budget Reference	1000-1999: Certificated Personnel Salaries Extra duty for events paid from Title I Site Parent Involvement (RS 3010)	Budget Reference	1000-1999: Certificated Personnel Salaries Extra duty for events paid from Title I Site Parent Involvement (RS 3010)
Amount	750	Amount	750	Amount	750
Source	Federal	Source	Federal	Source	Federal
Budget Reference	3000-3999: Employee Benefits Benefits on extra duty	Budget Reference	3000-3999: Employee Benefits Benefits on extra duty	Budget Reference	3000-3999: Employee Benefits Benefits on extra duty

Action **4**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Purchase materials for parent ESL classes for parents of English Learners.

Purchase materials for parent ESL classes for parents of English Learners, as needed.

Purchase materials for parent ESL classes for parents of English Learners, as needed.

**BUDGETED EXPENDITURES**

**2017-18**

Amount 2,000

Source Supp/Conc

Budget Reference 4000-4999: Books And Supplies  
ESL materials for parents of English Learners (RS 0200)

**2018-19**

Amount 2,000

Source Supp/Conc

Budget Reference 4000-4999: Books And Supplies  
ESL materials for parents of English Learners (RS 0200)

**2019-20**

Amount 2,000

Source Supp/Conc

Budget Reference 4000-4999: Books And Supplies  
ESL materials for parents of English Learners (RS 0200)

**Action 5**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Continue to implement a student led conference model to involve both parents and students.

Continue to implement a student led conference model to involve both parents and students.

Continue to implement a student led conference model to involve both parents and students.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Budget Reference

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **6**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Begin coordination of parent site groups to focus work and align with SPSA goals. Plan organization of structure and processes to enhance involvement of parent representatives at site and district level.

**2018-19**

New  Modified  Unchanged

Continue to coordinate and unify parent site groups to focus work and align with SPSA goals. Continue to provide opportunities to involve parents at site and district level to provide input and support work towards LCAP and SPSA goals.

**2019-20**

New  Modified  Unchanged

Continue to coordinate and unify parent site groups to focus work and align with SPSA goals. Continue to provide opportunities to involve parents at site and district level to provide input and support work towards LCAP and SPSA goals.

**BUDGETED EXPENDITURES**

**2017-18**

Amount 3,000

Source Supp/Conc

Budget Reference 4000-4999: Books And Supplies materials, childcare, food

**2018-19**

Amount 3,000

Source Supp/Conc

Budget Reference 4000-4999: Books And Supplies materials, childcare, food

**2019-20**

Amount 3,000

Source Supp/Conc

Budget Reference 4000-4999: Books And Supplies materials, childcare, food

Action **7**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Continue to offer parent education and parent involvement opportunities at school sites.

**2018-19**

New  Modified  Unchanged

Continue to offer parent education and parent involvement opportunities at school sites.

**2019-20**

New  Modified  Unchanged

Continue to offer parent education and parent involvement opportunities at school sites.

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**



Amount	5,000	Amount	5,000	Amount	5,000
Source	Federal	Source	Federal	Source	Federal
Budget Reference	1000-1999: Certificated Personnel Salaries Extra duty for events paid from Title I Site Parent Involvement	Budget Reference	1000-1999: Certificated Personnel Salaries Extra duty for events paid from Title I Site Parent Involvement	Budget Reference	1000-1999: Certificated Personnel Salaries Extra duty for events paid from Title I Site Parent Involvement
Amount	1,000	Amount	1,000	Amount	1,000
Source	Federal	Source	Federal	Source	Federal
Budget Reference	3000-3999: Employee Benefits Extra duty for events paid from Title I Site Parent Involvement	Budget Reference	3000-3999: Employee Benefits Extra duty for events paid from Title I Site Parent Involvement	Budget Reference	3000-3999: Employee Benefits Extra duty for events paid from Title I Site Parent Involvement

Action **8**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Establish a summer library program for students and families: open the library during summer hours on the site hosting summer programs.

Establish a summer library program for students and families: open the library during summer hours on the site hosting summer programs.

Establish a summer library program for students and families: open the library during summer hours on the site hosting summer programs.

**BUDGETED EXPENDITURES**

**2017-18**

Amount 4,000

Source Supp/Conc

Budget Reference 2000-2999: Classified Personnel Salaries  
Hire a library technician to run the summer library program for the duration of summer school at the site hosting summer programs Salaries - (RS 0200)

Amount 1,000

Source Supp/Conc

Budget Reference 3000-3999: Employee Benefits  
Summer library technician benefits - (RS 0200)

**2018-19**

Amount 4,000

Source Supp/Conc

Budget Reference 2000-2999: Classified Personnel Salaries  
Hire a library technician to run the summer library program for the duration of summer school at the site hosting summer programs Salaries - (RS 0200)

Amount 1,000

Source Supp/Conc

Budget Reference 3000-3999: Employee Benefits  
Summer library technician benefits - (RS 0200)

**2019-20**

Amount 4,000

Source Supp/Conc

Budget Reference 3000-3999: Employee Benefits  
Hire a library technician to run the summer library program for the duration of summer school at the site hosting summer programs Salaries - (RS 0200)

Amount 1,000

Source Supp/Conc

Budget Reference 3000-3999: Employee Benefits  
Summer library technician benefits - (RS 0200)

Action **9**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Increase and vary communication to parents; enhance the website; parent communications and surveys; and increase family accessibility to the internet.

**2018-19**

New  Modified  Unchanged

Increase and vary communication to parents; enhance the website; parent communications and surveys; and increase family accessibility to the internet.

**2019-20**

New  Modified  Unchanged

Increase and vary communication to parents; enhance the website; parent communications and surveys; and increase family accessibility to the internet.

**BUDGETED EXPENDITURES**

**2017-18**

Amount: 20,000  
 Source: Supp/Conc  
 Budget Reference: 5000-5999: Services And Other Operating Expenditures Contract for digital communication and social media presence. (RS 0200)

**2018-19**

Amount: 20,000  
 Source: Supp/Conc  
 Budget Reference: 5000-5999: Services And Other Operating Expenditures Contract for digital communication and social media presence. (RS 0200)

**2019-20**

Amount: 20,000  
 Source: Supp/Conc  
 Budget Reference: 5000-5999: Services And Other Operating Expenditures Contract for digital communication and social media presence. (RS 0200)

Action **10**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools: Vista Preparatory Academy  Specific Grade spans:

**[ACTIONS/SERVICES](#)**

**2017-18**

New  Modified  Unchanged

Increase communication between our middle school and the high school by hosting joint parent meetings with our ELACs (English Language Advisory Committee).

**2018-19**

New  Modified  Unchanged

Increase communication between our middle school and the high school by hosting joint parent meetings with our ELACs (English Language Advisory Committee).

**2019-20**

New  Modified  Unchanged

Increase communication between our middle school and the high school by hosting joint parent meetings with our ELACs (English Language Advisory Committee).

**[BUDGETED EXPENDITURES](#)**

**2017-18**

Budget Reference No additional cost

**2018-19**

Budget Reference No additional cost

**2019-20**

Budget Reference No additional cost

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017-18  2018-19  2019-20

Estimated Supplemental and Concentration Grant Funds: \$4,098,081 Percentage to Increase or Improve Services: 27.98%

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](#)).

Red Bluff Union Elementary School District utilized the LCAP BASC Calculator (v.15.1) to determine the Minimum Proportionality Percentage (MPP) for the 2017-2018, 2018-2019, and 2019-2020 academic years. The district's unduplicated percentage of low income, foster youth, and English Language Learners are 77.91% per 2016-17 CALPADS report 1.17. The following information outlines the MPP, the actual dollar amount based upon the MPP, and the activities of the district to meet/exceed the MPP OF 27.98%.

SCHOOL ACTIVITIES/SERVICES BEYOND CORE:

ITEM

- 13-14 (6) New classroom teachers - CSR & middle school reconfiguration
- 13-14 (1) SDC teacher
- 13-14 (2) Special Ed Paras (new SDC class)
- 13-14 (2) Psychologists
- 13-14 (1) Counselor
- 13-14 (1) District Nurse
- 13-14 (1) Student Data Systems Manager
- 13-14 (2) Librarians
- 13-14 (4) Health Assistants
- 13-14 (2) District EL Assistants
- 13-14 Contribution to Special Ed for increased services
- 13-14 (4) Instructional Coaches
  
- 14-15 (3) Response to Intervention (Rti) Teachers
- 14-15 (6) Response to Intervention (Rti) Assistants
- 14-15 (1) Technology Assistant

14-15 (1) School Resource Officer (GREAT)  
 14-15 Summer Program for Academic Intervention (SERRF)  
 14-15 (1) Music Teacher  
  
 15-16 Contract for one day of counseling per week/per school  
 15-16 Hire (2) CSR Teachers  
 15-16 Hire (2) Librarians for other sites  
 15-16 Hire (1) District English Language Learner Assistant  
 15-16 Hire (1) Bilingual Registrar  
 15-16 Before and/or After School Programs  
 15-16 (2) Additional classrooms at Vista Prep (planning phase)  
 15-16 20% Chromebook replacement  
 15-16 Partnership with School Readiness  
  
 16-17 (2) K-3 CSR teachers  
 16-17 CCSS & NGSS training  
 16-17 Extend TK program to full day  
 16-17 (3) 6 hour TK Paras  
 16-17 GATE program  
 16-17 (2) Social workers or counselors  
 16-17 (1) Summer Library  
 16-17 iReady software  
  
 17-18 Hire (2 ) district-wide PE teachers (for collaboration time)  
  
 ATE (Formerly BTSA)  
 Instructional Software multiple  
 Library Books/Reference Materials  
 Library Books/Reference Materials  
 Athletic Activities  
  


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 TOTAL \$4,169,728

Description of funding to be used in 2017-18 is to increase or improve services for unduplicated pupils as compared to the services provided to all pupils: Increase social-emotional support district-wide by hiring school social workers or additional counselors so each site has one counselor or school social worker assigned to it full time. Community Day School (CDS) sites would share counselors corresponding to the grade levels served or campus proximity to a site. This service is primarily directed to serve our unduplicated students by addressing social emotional needs and helping to establish understandings for acceptable school and social behaviors.

The addition of instructional assistants in kindergarten was added to assist with developing a strong foundation in social-emotional behaviors and academic readiness skills. This service is mainly directed to support our unduplicated students in the early grade to assist in "leveling the playing field," in other words, to provide all students equitable access to teaching and learning in order to be successful and reach grade level expectations.

Transitional Kinder (TK) program changes including full day, early admittance on case-by-case basis and the additional of full day instructional assistance is principally directed to provide additional experiences for our unduplicated students by providing early opportunities for socializing in a school setting and gaining more experiences to support academics and social emotional needs. The full day program will attract more students to attend and gain these experiences.

The District meets the proportionality requirement by spending \$4,169,728 which is over the required amount of \$4,098,081.

Description of funding to be used in 2017-18 to increase or improve services for unduplicated pupils as compared to the services provided to all pupils.

District-wide, the addition of (2) PE teachers will help with student learning and reaching the District goal of reading at a third grade level by 3rd grade by providing frequent and structured collaboration time for teachers to focus on student work and data.

Continue to provide full day and Expanded Transitional Kinder (TK) program to students who turn five (5) after the state age cut-off date of September 1st through March 1st, so these students gain experiences in preparation for success in kindergarten.

Increased counseling services will focus on our unduplicated pupils district-wide. The services will include both academic and social emotional support depending on the needs of students. The goal is for these services to improve the overall well being of students whether social emotional or academic.

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## 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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*



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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

## Plan Summary

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

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

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

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

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

## Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services 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 checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, 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 indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “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 selecting “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.

#### **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 scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

**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 mark “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 selecting “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:**

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” 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.
- Check “Unchanged” 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 check “Unchanged” 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
  - b. Mathematics – Common Core State Standards for Mathematics
  - c. English Language Development
  - 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 UC or 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 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. A broad course of study including courses described under 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 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 *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

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

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

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

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 *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific 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 *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## 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 *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific 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?

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	18,002,711.00	17,763,839.00	18,260,222.00	17,976,174.00	18,186,464.00	54,422,860.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	13,062,771.00	13,027,480.00	13,577,620.00	13,378,605.00	13,492,944.00	40,449,169.00
Federal	143,500.00	95,425.00	14,750.00	14,750.00	14,750.00	44,250.00
Other	247,000.00	346,565.00	498,124.00	498,124.00	498,124.00	1,494,372.00
Supp/Conc	4,549,440.00	4,294,369.00	4,169,728.00	4,084,695.00	4,180,646.00	12,435,069.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	18,002,711.00	17,763,839.00	18,260,222.00	17,976,174.00	18,186,464.00	54,422,860.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	7,660,984.00	7,587,463.00	7,326,200.00	7,468,270.00	7,609,278.00	22,403,748.00
2000-2999: Classified Personnel Salaries	2,516,819.00	2,350,337.00	2,670,662.00	2,720,015.00	2,756,865.00	8,147,542.00
3000-3999: Employee Benefits	4,190,515.00	4,396,526.00	4,451,334.00	4,547,182.00	4,700,948.00	13,699,464.00
4000-4999: Books And Supplies	1,032,843.00	890,535.00	1,074,250.00	847,584.00	819,250.00	2,741,084.00
5000-5999: Services And Other Operating Expenditures	2,023,527.00	2,209,194.00	2,151,716.00	1,818,307.00	1,725,307.00	5,695,330.00
6000-6999: Capital Outlay	242,244.00	59,784.00	251,244.00	240,000.00	240,000.00	731,244.00
7000-7439: Other Outgo	65,779.00	0.00	64,816.00	64,816.00	64,816.00	194,448.00
8900: Contributions	270,000.00	270,000.00	270,000.00	270,000.00	270,000.00	810,000.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	18,002,711.00	17,763,839.00	18,260,222.00	17,976,174.00	18,186,464.00	54,422,860.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	6,376,221.00	6,171,015.00	6,330,083.00	6,375,000.00	6,452,124.00	19,157,207.00
1000-1999: Certificated Personnel Salaries	Federal	50,500.00	9,700.00	8,000.00	8,000.00	8,000.00	24,000.00
1000-1999: Certificated Personnel Salaries	Other	0.00	40,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supp/Conc	1,234,263.00	1,366,748.00	988,117.00	1,085,270.00	1,149,154.00	3,222,541.00
2000-2999: Classified Personnel Salaries	Base	1,697,614.00	1,640,072.00	1,676,214.00	1,709,740.00	1,744,000.00	5,129,954.00
2000-2999: Classified Personnel Salaries	Federal	1,500.00	1,500.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supp/Conc	817,705.00	708,765.00	994,448.00	1,010,275.00	1,012,865.00	3,017,588.00
3000-3999: Employee Benefits	Base	3,285,640.00	3,419,583.00	3,592,805.00	3,660,000.00	3,737,955.00	10,990,760.00
3000-3999: Employee Benefits	Federal	12,500.00	2,125.00	1,750.00	1,750.00	1,750.00	5,250.00
3000-3999: Employee Benefits	Other	0.00	10,000.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supp/Conc	892,375.00	964,818.00	856,779.00	885,432.00	961,243.00	2,703,454.00
4000-4999: Books And Supplies	Base	345,863.00	178,025.00	273,865.00	273,865.00	273,865.00	821,595.00
4000-4999: Books And Supplies	Federal	1,000.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	200,000.00	295,815.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supp/Conc	485,980.00	416,695.00	800,385.00	573,719.00	545,385.00	1,919,489.00
5000-5999: Services And Other Operating Expenditures	Base	1,045,189.00	1,297,541.00	1,383,409.00	1,050,000.00	975,000.00	3,408,409.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
5000-5999: Services And Other Operating Expenditures	Federal	78,000.00	82,100.00	5,000.00	5,000.00	5,000.00	15,000.00
5000-5999: Services And Other Operating Expenditures	Other	47,000.00	750.00	433,308.00	433,308.00	433,308.00	1,299,924.00
5000-5999: Services And Other Operating Expenditures	Supp/Conc	853,338.00	828,803.00	329,999.00	329,999.00	311,999.00	971,997.00
6000-6999: Capital Outlay	Base	42,244.00	51,244.00	51,244.00	40,000.00	40,000.00	131,244.00
6000-6999: Capital Outlay	Supp/Conc	200,000.00	8,540.00	200,000.00	200,000.00	200,000.00	600,000.00
7000-7439: Other Outgo	Other	0.00	0.00	64,816.00	64,816.00	64,816.00	194,448.00
7000-7439: Other Outgo	Supp/Conc	65,779.00	0.00	0.00	0.00	0.00	0.00
8900: Contributions	Base	270,000.00	270,000.00	270,000.00	270,000.00	270,000.00	810,000.00

\* Totals based on expenditure amounts in goal and annual update sections.



**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	17,212,262.00	16,920,107.00	17,217,271.00	51,349,640.00
<b>Goal 2</b>	1,004,910.00	1,013,017.00	926,143.00	2,944,070.00
<b>Goal 3</b>	43,050.00	43,050.00	43,050.00	129,150.00

\* Totals based on expenditure amounts in goal and annual update sections.

## Spring 2017 Summary Data

## ATTACHMENT #1

### Math: Students At or Above Benchmark

Grade Level	All	Hispanic	White	ELL	RFEP	Sp Ed	Foster	Homeless
1 <sup>st</sup>	68%	72%	65%	82%	-	0%	-	50%
2 <sup>nd</sup>	59%	58%	61%	44%	100%	7%	-	50%
3 <sup>rd</sup>	52%	41%	57%	44%	100%	17%	0%	27%
4 <sup>th</sup>	66%	55%	72%	55%	100%	25%	-	100%
5 <sup>th</sup>	63%	60%	66%	35%	95%	4%	-	25%
Grades 1-5	62%	57%	64%	52%	99%	11%	0%	51%

### Math: Students in Need of Urgent Intervention

Grade Level	All	Hispanic	White	ELL	RFEP	Sp Ed	Foster	Homeless
1 <sup>st</sup>	10%	4%	15%	4%	-	83%	-	0%
2 <sup>nd</sup>	11%	13%	14%	19%	0%	66%	-	0%
3 <sup>rd</sup>	13%	12%	12%	13%	0%	44%	0%	37%
4 <sup>th</sup>	11%	12%	9%	10%	0%	35%	-	0%
5 <sup>th</sup>	13%	12%	14%	5%	5%	61%	-	0%
Grades 1-5	12%	11%	13%	10%	1%	58%	0%	7%

### Reading: Students At or Above Benchmark

Grade Level	All	Hispanic	White	ELL	RFEP	Sp Ed	Foster	Homeless
2 <sup>nd</sup>	57%	57%	59%	33%	50%	8%	-	50%
3 <sup>rd</sup>	50%	39%	55%	30%	71%	6%	0%	36%
4 <sup>th</sup>	62%	47%	70%	38%	78%	18%	50%	50%
5 <sup>th</sup>	58%	54%	59%	26%	90%	0%	-	33%
Grades 2-5	57%	49%	61%	32%	72%	41%	50%	42%

### Reading: Students in Need of Urgent Intervention

Grade Level	All	Hispanic	White	ELL	RFEP	Sp Ed	Foster	Homeless
2 <sup>nd</sup>	19%	22%	17%	37%	0%	75%	-	0%
3 <sup>rd</sup>	17%	17%	18%	30%	0%	50%	0%	27%
4 <sup>th</sup>	7%	13%	5%	10%	0%	37%	0%	0%
5 <sup>th</sup>	13%	12%	13%	26%	0%	63%	-	67%
Grades 2-5	14%	16%	13%	26%	0%	56%	0%	24%

## Spring 2017 Summary Data

## ATTACHMENT #1

### Math: Students At or Above Benchmark

Grade Level	All	Hispanic	White	ELL	RFEP	Sp Ed	Foster	Homeless
6 <sup>th</sup>	52%	56%	53%	44%	80%	7%	67%	60%
7 <sup>th</sup>	52%	39%	59%	9%	60%	10%	17%	0%
8 <sup>th</sup>	53%	48%	57%	29%	65%	17%	14%	33%
Grades 6-8	52%	47%	56%	27%	68%	11%	33%	31%

### Math: Student in Need of Urgent Intervention

Grade Level	All	Hispanic	White	ELL	RFEP	Sp Ed	Foster	Homeless
6 <sup>th</sup>	20%	15%	21%	17%	0%	60%	33%	20%
7 <sup>th</sup>	18%	20%	16%	18%	0%	62%	33%	40%
8 <sup>th</sup>	19%	19%	16%	35%	13%	65%	43%	33%
Grades 6-8	19%	41%	32%	23%	4%	62%	36%	31%

### Reading: Students At or Above Benchmark

Grade Level	All	Hispanic	White	ELL	RFEP	Sp Ed	Foster	Homeless
6 <sup>th</sup>	35%	32%	41%	0%	46%	3%	50%	40%
7 <sup>th</sup>	37%	26%	42%	0%	50%	9%	43%	0%
8 <sup>th</sup>	30%	15%	41%	0%	17%	0%	14%	0%
Grades 6-8	34%	24%	41%	0%	38%	4%	36%	13%

### Reading: Students in Need of Urgent Intervention

Grade Level	All	Hispanic	White	ELL	RFEP	Sp Ed	Foster	Homeless
6 <sup>th</sup>	22%	26%	17%	57%	0%	55%	50%	20%
7 <sup>th</sup>	25%	32%	21%	50%	19%	50%	14%	75%
8 <sup>th</sup>	28%	37%	21%	36%	22%	37%	43%	50%
Grades 6-8	25%	32%	20%	48%	28%	56%	36%	48%

Data is from Renaissance Place STAR Reading and Math