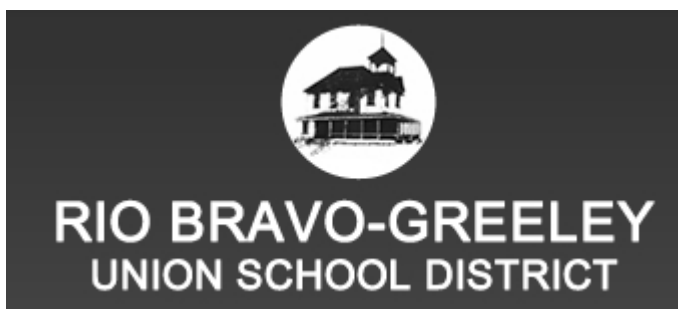


LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

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	Rio Bravo-Greeley Union Elementary School District		
Contact Name and Title	Dana Hyatt Coordinator of Academic Programs	Email and Phone	dhyatt@rbgusd.org (661) 589-2696

2017-20 Plan Summary

THE STORY

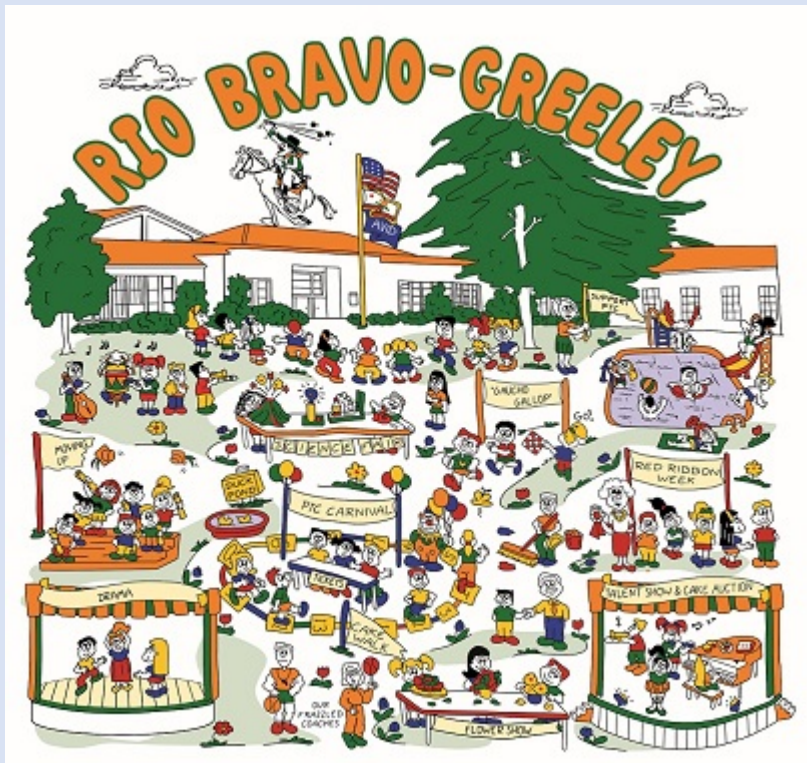
Briefly describe the students and community and how the LEA serves them.

The Rio Bravo-Greeley Union School District believes that all students can succeed and should be granted the appropriate academic environment to do so. We believe that students should be thriving in 21st century skills and digital learning while in a new era of Common Core mentality. All students will grow to become innovative and self-motivated within a collaborative school community. We strive to create students who will be college, career, and civic life ready with a sense of self and morality. We believe in Deeper Learning incorporating the 6C's into our student's daily tasks: Collaboration, Creativity, Critical Thinking, Citizenship, Character, and Communication.

Rio Bravo-Greeley is located approximately 12 miles west of Bakersfield, California, at the intersection of State Route 43 and Kratzmeyer Road in an area that is predominantly farmland and oil related businesses. In recent years, new residential development has begun to push into our district boundaries. The school district has a long tradition of educational excellence, which was established 125 years ago. For most of those first one hundred years Rio Bravo-Greeley was a small rural farm community between Bakersfield and Buttonwillow where very little ever changed. In recent years, however, change has become the norm.

There is a long tradition of excellence in every aspect of the district's programs and maintaining this excellence in the midst of rapid growth has stretched the district's collective creativity. The district's extraordinary facilities have always been a key ingredient to the outstanding programs offered to the students of Rio Bravo-Greeley. A swimming pool, gymnasium, and auditorium have enabled the staff at Rio Bravo-Greeley to offer wonderful school experiences to all students. The Rio Bravo-Greeley School District is experiencing steady growth in almost every area of the school's experience. An outstanding and dedicated staff is responding to this growth with district programs that are exciting and challenging. Rio Bravo-Greeley truly is a great place to grow!

- Unduplicated Student Count: 53%
- English Learners (ELs): 15%
- Socioeconomically Disadvantaged: 51%
- Foster Youth: 0.001%
- Homeless: 0%
- English Learners (ELs) Primary Language Spanish: 94%
- Hispanic: 41.4%
- American Indian/Alaskan Nat: 1.94%
- Filipino: 0.39%
- Asian: 1.36%
- African American: 1.26%
- Hawaiian/ Pacific Islander: 0.48%
- White: 52.66%



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

Through analysis of our state and local data, as well as input from staff and stakeholders, we have identified our focus areas to be addressed to achieve our vision: All students will thrive in 21st century skills and digital learning while in a new era of Common Core mentality. We strive to create students who will be college, career, and civic life ready with application of the LCAP goals deepening the learning of students' daily tasks.

Goal 1: All students will show academic growth in California state adopted standards.

- A high quality instructional program will be offered through implementation of the content and performance standards for all students, including EL Programs and services enabling ELs to access to the CORE and ELD standards. (Priority 2)

- Pupil achievement will show growth via statewide assessments, Academic Performance Index, EL progress toward English proficiency, and EL reclassification rate. (Priority 4)
- Course Access and enrollment will be available to all students in all required areas of study. (Priority 7)

Goal 2: Insure campus safety and positive school culture at all school sites.

- Parental involvement will be encouraged and measured in efforts to seek parent input and decision making. (Priority 3)
- Pupil engagement will be encouraged and measured by school attendance rates, chronic absenteeism rates, and middle school dropout rates. (Priority 5)
- Positive school climate will be encouraged and measured by student suspension rates, student expulsion rates, and other local measure. (Priority 6)

Goal 3: Focus on college and career readiness which encompasses 21st century learning skills and leveraging the digital.

- Basic services will be to a degree of which teachers are appropriately assigned and credentialed in subject areas, students have sufficiently access to standards-aligned instructional materials, and in which school facilities are maintained and in good repair. (Priority 1)
- Other pupil outcomes will be measured as additional indicators of student performance in required areas of study. (Priority 8)



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[Home](#) / [Rio Bravo-Greeley Union Elementary - Kern](#) / Status and Change Report

Status and Change Report

Rio Bravo-Greeley Union Elementary - Kern County

Enrollment: 1,040 Socioeconomically Disadvantaged: 49% English Learners: 16% Foster Youth: N/A Grade Span: K-8

Reporting Year: Spring 2017

Charter School: No

[Equity Report](#)

[Status and Change Report](#)

[Detailed Reports](#)

[Student Group Report](#)

The status and change report provides the performance level for all students on state indicators. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Status	Change
Chronic Absenteeism	N/A	N/A	N/A
Suspension Rate (K-12)		High 5.9%	Declined -0.4%
English Learner Progress (K-12)		Very Low 54%	Declined -3.4%
English Language Arts (3-8)		Low 9.3 points below level 3	Increased Significantly +27.2 points
Mathematics (3-8)		Low 33.7 points below level 3	Increased Significantly +16.6 points

Performance Levels: Blue (Highest) Green Yellow Orange Red (Lowest)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

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.

The Rio Bravo-Greeley Union School District is extremely proud of its greatest progress as it relates to the LCAP's three goals district-wide:

Goal 1: All students will show academic growth in English Language Arts and Mathematics.

- SBAC English Language Arts (Grades 3-8) Indicator highlights the district increased significantly by 27.2 points in relation to the average distance from level 3- Standard Met. (Priority 4)
- SBAC English Language Arts (Grades 3-8) Indicator highlights English Learners district-wide increased significantly by 25.6 points in relation to the average distance from level 3- Standard Met. (Priority 4)
- SBAC English Language Arts (Grades 3-8) Indicator highlights Low Socioeconomic students district-wide increased significantly by 31.5 points in relation to the average distance from level 3- Standard Met. (Priority 4)
- SBAC English Language Arts (Grades 3-8) Indicator highlights students with disabilities district-wide increased significantly by 25.5 points in relation to the average distance from level 3- Standard Met. (Priority 4)
- SBAC English Language Arts (Grades 3-8) Indicator highlights Hispanic students district-wide increased significantly by 28.1 points in relation to the average distance from level 3- Standard Met. (Priority 4)
- SBAC English Language Arts (Grades 3-8) Indicator highlights White students district-wide increased significantly by 26.8 points in relation to the average distance from level 3- Standard Met. (Priority 4)
- SBAC Mathematics (Grades 3-8) Indicator highlights the district increased significantly by 16.6 points in relation to the average distance from level 3- Standard Met. (Priority 4)
- SBAC Mathematics (Grades 3-8) Indicator highlights English Learners district-wide increased by 16.6 points in relation to the average distance from level 3- Standard Met. (Priority 4)
- SBAC Mathematics (Grades 3-8) Indicator highlights Low Socioeconomic students district-wide increased significantly by 17.3 points in relation to the average distance from level 3- Standard Met. (Priority 4)
- SBAC Mathematics (Grades 3-8) Indicator highlights students with disabilities district-wide increased significantly by 31.8 points in relation to the average distance from level 3- Standard Met. (Priority 4)
- SBAC Mathematics (Grades 3-8) Indicator highlights Hispanic students district-wide increased significantly by 16.6 points in relation to the average distance from level 3- Standard Met. (Priority 4)
- SBAC Mathematics (Grades 3-8) Indicator highlights White students district-wide increased significantly by 18.3 points in relation to the average distance from level 3- Standard Met. (Priority 4)
- The district is proud to offer 100% implementation of the CA academic and performance standards, as well as strong instructional strategies, and implementation of programs/services that enable ELs to access CCSS and ELD standards for academic content knowledge and English Language proficiency. The district is proud to offer 100% pupil access to and are enrolled in a broad course of study and 100% of unduplicated and pupils with exceptional needs have access to and are enrolled in programs/services specific to their needs. The district is proud to have increased STEM Project Lead the Way courses from two to four significantly increasing the number of electives offered and students reached for CTE modeled courses. (Priority 2, 4, 7)

Goal 2: Increase and improve school culture at all school sites.

- The district is proud to have offered an increase in the number of parent involvement opportunities to various stakeholder groups: LCAP parent nights and survey, English Language parent meetings, parent education nights targeted towards our the unduplicated count, and our special education community. (Priority 3)
- The district is proud to maintain a high attendance rate maintaining approximately around 96%. The district is proud to focus on Positive Behavioral Interventions & Supports- PBIS to make sure all students receive strong first instruction while keeping our suspension and explosion rate to a minimum. (Priority 5, 6)

Goal 3: Continue to maintain current programs and facilities.

GREATEST PROGRESS

- The district is very proud to have offered a high level and proceeding expectation of professional development being standards based, rich in instructional strategies, and deepening the learning of students' daily tasks. The district has worked diligently to become nearly 1:1 Chromebook based.
- The district is proud to maintain FIT good/exemplary rating for all schools. (Priority 1)
- The district is proud to execute a rigorous district-wide benchmark schedule with higher level item specifications and progress monitoring students throughout the year. (Priority 8)

The district plans to maintain and build upon its success by continuing to secure internal and external accountability. The district plans to incorporate four key components of its road-map, and into its LCAP goals, over the course of the next three years. These key components include building upon: Instructional Strategies, Standards Based Instruction, Technology, and College and Career Readiness. Each year will build upon the last. We will continue to put an emphasis on building collective efficacy and professional development. Students learn best when teachers know and practice best. District-wide we will continue to, and grow deeper in, analyzing data as it relates to student achievement for all students and subgroups.

English Language Arts Assessment Report

Rio Bravo-Greeley Union Elementary - Kern County

Assessment: ELA - Spring 2017

Student Performance	Number of Students	Status	Change
All Students	140	Low (10 students met)	Increased Significantly (+3.4%)
English Learners	118	Low (10 students met)	Increased Significantly (+3.4%)
Proctor Youth	100	Low	Stable
Homestead	100	Low	Stable
Students with Disabilities	100	Low (10 students met)	Increased Significantly (+3.4%)
Students with Disabilities	10	Low (10 students met)	Increased Significantly (+3.4%)
Students with Disabilities	4	Low	Stable
Students with Disabilities	4	Low	Stable
Students with Disabilities	7	Low	Stable
Students with Disabilities	7	Low	Stable
Students with Disabilities	2	Low	Stable
Students with Disabilities	2	Low	Stable
Students with Disabilities	18	Medium (10 students met)	Increased Significantly (+3.4%)
Students with Disabilities	18	Medium (10 students met)	Increased Significantly (+3.4%)

Math Assessment Report

Rio Bravo-Greeley Union Elementary - Kern County

Assessment: Math - Spring 2017

Student Performance	Number of Students	Status	Change
All Students	140	Low (10 students met)	Increased Significantly (+3.4%)
English Learners	118	Low (10 students met)	Increased Significantly (+3.4%)
Proctor Youth	100	Low	Stable
Homestead	100	Low	Stable
Students with Disabilities	100	Low (10 students met)	Increased Significantly (+3.4%)
Students with Disabilities	10	Low (10 students met)	Increased Significantly (+3.4%)
Students with Disabilities	4	Low	Stable
Students with Disabilities	4	Low	Stable
Students with Disabilities	7	Low	Stable
Students with Disabilities	7	Low	Stable
Students with Disabilities	2	Low	Stable
Students with Disabilities	2	Low	Stable
Students with Disabilities	18	Medium (10 students met)	Increased Significantly (+3.4%)
Students with Disabilities	18	Medium (10 students met)	Increased Significantly (+3.4%)

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?

The Rio Bravo-Greeley Union School District identifies the below greatest needs as they relates to the LCAP's three goals district-wide:

Goal 1: All students will show academic growth in English Language Arts and Mathematics.

- CA School Dashboard- English Learner Progress Indicator is currently red for Rio Bravo Elementary. Current status being very low with a decline of -3.4% on number of ELs who moved up at least one CELDT level or were reclassified from 13/14-14/15. (Priority 4)

Goal 2: Increase and improve school culture at all school sites.

- CA School Dashboard- Suspension Indicator is currently orange for Rio Bravo Elementary. Current status being medium with an increase of 2.1% on number of student suspended from 13/14-14/15. (Priority 6)

Goal 3: Continue to maintain current programs and facilities.

- NA

GREATEST NEEDS

English Learner Progress - Schools Five-by-Five Placement

Select an Indicator: English Learner Progress Indicator

Reporting Year: 2017 (Spring)

View Student Group Results by Five-by-Five Report

View Detailed Data

LEVEL	Declined Significantly by greater than 10.0%	Declined by 5.0% to 10.0%	Maintained Declined or Increased by less than 5.0%	Increased by 5.0% to less than 10.0%	Increased Significantly by 10.0% or greater
Very High (60.0% or greater)	None (None)	None (None)	None (None)	None (None)	None (None)
High (50.0% to less than 60.0%)	None (None)	None (None)	None (None)	None (None)	None (None)
Medium (40.0% to less than 50.0%)	None (None)	None (None)	None (None)	None (None)	None (None)
Low (30.0% to less than 40.0%)	None (None)	None (None)	None (None)	None (None)	None (None)
Very Low less than 30.0%	None (None)	None (None)	None (None)	None (None)	None (None)

Suspension (Elementary District) - Schools Five-by-Five Placement

Select an Indicator: Suspension Indicator

Reporting Year: 2017 (Spring)

View Student Group Results by Five-by-Five Report

View Detailed Data

LEVEL	Increased Significantly	Increased	Maintained	Declined	Declined Significantly
Very Low	None (None)	None (None)	None (None)	None (None)	None (None)
Low	None (None)	None (None)	None (None)	None (None)	None (None)
Medium	None (None)	None (None)	None (None)	None (None)	None (None)
High	None (None)	None (None)	None (None)	None (None)	None (None)
Very High	None (None)	None (None)	None (None)	None (None)	None (None)

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

PERFORMANCE GAPS

The CA School Dashboard Suspension Rate Report state indicator indicates that "All Students" are in the YELLOW with a high status of 5.9% and a change in decline of -0.4%. However; four subgroups fall within the RED. These subgroups are English Learners, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic students. Although this is two year old data the district has since then began the implementation of PBIS. The district has seen a decline in behavior incidents both major and minor.

The district is also utilizing the student information system Illuminate Education to not only track behavior but use the data collection to implement best practices. Examples of examining reoccurring locations, times, involved individuals. This data is being used to drive important decision making and addressing the root cause of school climate issues verses treating the symptoms of potential student behavior violations. The district is focused on a continuous cycle of important at it addresses this performance gap.

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.

The Rio Bravo-Greeley Union School District identifies the below significant ways that the LEA will increase or improve services for low-income students, English Learners, and Foster Youth.

Goal 1: All students will show academic growth in English Language Arts and Mathematics.

- Provide professional development for teachers to identify priority standards within their grade levels working horizontally and vertically. Provide professional development to support implementation of Common Core ELA and Mathematics standards, English Language Development strategies, and digital learning to enhance and improve the delivery of ELA and Mathematics instruction. (Priority 2)
- The district is looking to strengthen the designated English Language Development (ELD) time for English Learners (ELs) (Priority 4)

Goal 2: Increase and improve school culture at all school sites.

- Maintain parent education training throughout the year for the parents to learn strategies to help their students and to help the parents of English language skills. With priority to unduplicated students and students with disabilities. (Priority 3)

RBGUSD Priority Standards Work Days 2017-2018

Rotation #1: September

Thurs 9/7 K-1

Friday 9/8 2-3

Thurs 9/14 4-5

Friday 9/15 6-8

Rotation #2: October

Friday 10/6 K-1

Friday 10/13 2-3

Thurs 10/26 6-8

Friday 10/27 4-5

Rotation #3: November

Thurs 11/2 7-8

Friday 11/3 3-4

Tues 11/7 K

Thurs 11/9 5-6

Thurs 11/16 1-2

Rotation #4: December

Thurs 12/7 2-3

Friday 12/8 4-5

Thurs 12/14 6-8

Friday 12/15 K-1

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	\$9,966,034.35
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$737,858.00

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.

General fund expenditures focus primarily on certificated and classified salary and benefits. Additional general fund expenditures are allotted towards instructional materials and operations.

\$9,513,651.94	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

All students will show academic growth in English Language Arts and Mathematics.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input 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

Maintain current programs with the addition of the writing program, "Write from the Beginning." Continue use of Illuminate Education as our data and assessment database.

50% of all students will be proficient or above in ELA and Mathematics measured by the 2016-2017 Smarter Balanced Assessment.

2) Implementation of Content Standards:

- 100% implementation of CA academic and performance standards
- 100% implementation of programs/services that enable ELs to access CCSS and ELD standards for academic content knowledge and English Language proficiency

4) Pupil Achievement:

- Statewide Assessments: Increase Smarter Balanced Statewide Assessment in English Language Arts, Mathematics, and CST Science from scores stated above in Identified Need to 50% of all students will be proficient or above in ELA and Mathematics measured by the Smarter Balanced Assessment.
- Academic Performance Index: N/A
- Percentage of pupils completing a-g or CTE sequences/programs: NA (Elementary District)
- Percentage of EL pupils making progress towards English proficiency: AMAO 1: Increase from 56% to 57% AMAO 2a:

ACTUAL

Maintained current programs with the addition of the writing program, "Write from the Beginning." Continued use of Illuminate Education as our data and assessment database.

45% of all students were proficient or above in ELA and 35% in Mathematics as measured by the 2015-2016 Smarter Balanced Assessment.

2) Implementation of Content Standards:

- 100% implementation of CA academic and performance standards
- 100% implementation of programs/services that enable ELs to access CCSS and ELD standards for academic content knowledge and English Language proficiency

4) Pupil Achievement:

- Statewide Assessments: Increased Smarter Balanced Statewide Assessment in English Language Arts to 45%, Mathematics to 35% , and CST Science 67.1%
- Academic Performance Index: N/A
- Percentage of pupils completing a-g or CTE sequences/programs: NA (Elementary District)
- Percentage of EL pupils making progress towards English proficiency: AMAO 1: Decreased from 56% to 55% AMAO 2a: Increase from 18.7% to 23.3% for students less than 5 years AMAO 2b: Increase from 45.7% to 48.9% for students 5 or more year

Increase from 18.7% to 19% for students less than 5 years AMAO 2b: Increase to 45.7% to 46% for students 5 or more year

- English Learner reclassification rate: Increase from 13.7% to 14%
- Percentage of pupils passing AP exam with 3 or higher: N/A (Elementary District)
- Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other): N/A (Elementary District)

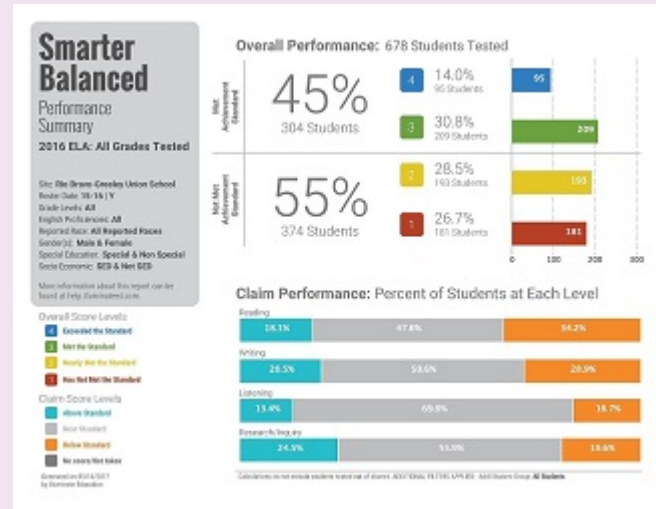
7) Course Access:

- 100% of pupils have access to and are enrolled in a broad course of study (EC 51210/51220)
- 100% of unduplicated pupil have access to and are enrolled in programs/services specific to their needs
- 100% of pupils with exceptional needs have access to and are enrolled in programs/services specific to their needs
- CTE PLTW students count will increase from 84 students to 90 students

- English Learner reclassification rate: Increased from 0.7% to 6.3% 2015/16-2016/17
- Percentage of pupils passing AP exam with 3 or higher: N/A (Elementary District)
- Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other): N/A (Elementary District)

7) Course Access:

- 100% of pupils have access to and are enrolled in a broad course of study (EC 51210/51220)
- 100% of unduplicated pupil have access to and are enrolled in programs/services specific to their needs
- 100% of pupils with exceptional needs have access to and are enrolled in programs/services specific to their needs
- CTE PLTW students count will increase from 84 students to 167 students



ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

Provide professional development to support implementation of Common Core ELA and Mathematics standards, English

ACTUAL

Provided professional development to support implementation of Common Core ELA and Mathematics

	<p>Language Development strategies, and digital learning to enhance and improve the delivery of ELA and Mathematics instruction. First year implementation of ThinkingMaps, “Write from the Beginning.” To improve strong first instruction. (Hattie, Visual Learning: Collaborative Efficacy 1.57)</p>	<p>standards, English Language Development strategies, and digital learning to enhance and improve the delivery of ELA and Mathematics instruction. First year implementation of ThinkingMaps, “Write from the Beginning.” To improve strong first instruction. (Hattie, Visual Learning: Collaborative Efficacy 1.57)</p> <p>Rio Bravo-Greeley Union School District participated in the summer Westside Small Schools Conference where many of our teachers received excellent professional development in:</p> <ul style="list-style-type: none"> English Learner Strategies with Dr. Jill Hamilton-Bunch Math Claims, Targets, Standards and Math Activities to support all Math Claims with Erin Walker of Next Gen Math Brain Research and Brain Based Teacher CAASPP ETS provided professional development training
Expenditures	<p>BUDGETED</p> <p>Certificated Salary & Benefits (1000/3000) 1000-1999: Certificated Personnel Salaries Supplemental \$20,000</p> <p>Travel & Conference 5000-5999: Services And Other Operating Expenditures Supplemental \$15,000</p> <p>Professional/Consulting Services & Op Exp 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$15,000</p>	<p>ESTIMATED ACTUAL</p> <p>Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental \$133,500.88</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental \$47,828.06</p> <p>Travel & Conference 5000-5999: Services And Other Operating Expenditures Supplemental \$1,079.18</p> <p>Professional/Consulting Services & Op Exp 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$0.00</p> <p>Materials & Supplies 4000-4999: Books And Supplies Supplemental \$232.20</p>
<p>Action</p> <p>2</p> <p>Actions/Services</p>	<p>PLANNED</p> <p>Implement research-based ELA and math instructional strategies, curriculum, intervention and enrichment (GATE) programs. To improve strong first instruction. Coordinator of Academic Programs position and use of Illuminate Education Data Assessment Program. (Hattie, Visual Learning: Response to Intervention 1.07, Direct Instruction 0.59)</p>	<p>ACTUAL</p> <p>Implemented research-based ELA and math instructional strategies, curriculum, intervention and enrichment (GATE) programs. To improve strong first instruction. Coordinator of Academic Programs position and use of Illuminate Education Data Assessment Program. (Hattie, Visual Learning: Response to Intervention 1.07, Direct Instruction 0.59)</p> <p>Through the Coordinator of Academic Programs position and use of Illuminate Education Data and Assessment Program</p>

Expenditures

BUDGETED

Certificated Salary & Benefits (1000/3000) 1000-1999: Certificated Personnel Salaries Supplemental \$74,000

Materials & Supplies 4000-4999: Books And Supplies Supplemental \$2,000.00

the district was able to do quick and effective student achievement data analysis. Effective data analysis allowed for teachers and sites to best group students providing intervention and enrichment while teachers provided researched-based ELA and math instructional strategies and curriculum.

ESTIMATED ACTUAL

Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental \$82,299.76

Employee Benefits 3000-3999: Employee Benefits Supplemental \$27,960.19

Classified Personnel Salaries 2000-2999: Classified Personnel Salaries Supplemental \$77.71

Materials & Supplies 4000-4999: Books And Supplies Supplemental \$0.00

Operating Expenditures 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$23,586.59

Action

3

Actions/Services

PLANNED

Maintain Reading intervention programs K-8. With priority to unduplicated students needing intervention. (Hattie, Visual Learning: Response to Intervention 1.07, Direct Instruction 0.59)

ACTUAL

Maintained reading intervention programs K-8. With priority to unduplicated students needing intervention. (Hattie, Visual Learning: Response to Intervention 1.07, Direct Instruction 0.59)

Added the math intervention programs at Rio Bravo-Greeley School.

Expenditures

BUDGETED

Certificated Salary & Benefits (1000/3000) 3000-3999: Employee Benefits Supplemental 155,000.00

Classified Salary & Benefits (2000/3000) 2000-2999: Classified Personnel Salaries Supplemental \$15,000.00

Materials & Supplies 4000-4999: Books And Supplies Supplemental \$10,000

ESTIMATED ACTUAL

Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental \$85,553.30

Classified Salary 2000-2999: Classified Personnel Salaries Supplemental \$34.56

Classified Benefits 3000-3999: Employee Benefits Supplemental \$25,071.61

Materials & Supplies 4000-4999: Books And Supplies Supplemental \$0.00

Action

4

Actions/Services	<p>PLANNED</p> <p>Purchase supplementary/ bridging materials aligned to the Common Core state standards in ELA and Mathematics. Supplemental materials which reflect best practices combined with best instructional strategies principally directed towards the unduplicated count. (Hattie, Visual Learning: Integrated Curriculum 0.39)</p>	<p>ACTUAL</p> <p>Purchased supplementary/ bridging materials aligned to the Common Core state standards in ELA and Mathematics. Supplemental materials which reflect best practices combined with best instructional strategies principally directed towards the unduplicated count. (Hattie, Visual Learning: Integrated Curriculum 0.39)</p> <p>WFTB Thinking Maps Materials/ WFTB Binders</p>
Expenditures	<p>BUDGETED</p> <p>Books & Other Operating Materials 4000-4999: Books And Supplies Supplemental \$20,000.00</p>	<p>ESTIMATED ACTUAL</p> <p>Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental \$455.00</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental \$70.78</p> <p>Books & Other Operating Materials 4000-4999: Books And Supplies Supplemental \$20,840.27</p>
Action	5	
Actions/Services	<p>PLANNED</p> <p>Continue to provide priority for Jump Start summer school program grades 2-4 and after school tutoring club principally directed for the enrollment of the unduplicated count. (Hattie, Visual Learning: Summer School 0.23)</p>	<p>ACTUAL</p> <p>Continued to provide priority for Jump Start summer school program grades 2-4 principally directed for the enrollment of the unduplicated count. After school tutoring club "English Language Enrichment" was solely directed towards English Learners (ELs). (Hattie, Visual Learning: Summer School 0.23)</p> <p>Jump Start Summer School Teacher Supplemental pay & Benefits</p>
Expenditures	<p>BUDGETED</p> <p>Certificated salaries & Benefits (1000/3000) Supplemental 20,000</p>	<p>ESTIMATED ACTUAL</p> <p>Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental \$0.00</p> <p>Certificated Benefits 3000-3999: Employee Benefits Supplemental \$0.00</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions and services within Actions 1-4 were fully implemented with fidelity as planned. Action 5 was originally written to provide Jump Start summer school program grades 2-4 and an after school tutoring club principally directed at the enrollment of the unduplicated count. Based on need the only change made was the after school tutoring club "English Language Enrichment" was solely directed towards English Learners (ELs). The CA School Dashboards reflect the district's need to emphasize growth for ELs. This need for growth is reflected on the LCFF Evaluation Rubrics under the Indicators: English Learner Progress which is red showing a very low status and decline of -3.4% from 12/13-13/14.

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

Action 1:

- Professional development district-wide deemed highly effective as measured by administration observation, staff execution, student task evidence, and survey data. District is witnessing deeper learning and heightened rigor of student work/task. First year implementation of "Write From the Beginning" has produced more student based writing tasks and alignment to performance tasks mirroring the SBAC. The district used administrator walk-throughs and student writing samples as a means for articulating the goal via measurement.

Action 2:

- Professional development and administrative supports has effectively heightened the implementation of instructional strategies, curriculum, intervention, and enrichment. The continued support of the district Coordinator of Academic Programs and use of Illuminate Education Data Assessment has focused the district to be data driven with a growth mindset of using assessments for learning.

Action 3:

- By maintaining reading intervention programs K-8 with priority to unduplicated students the district has experienced continual effectiveness of increasing students' reading grade level. The increase in grade reading level is an attribute providing students the ability to access, comprehend, and reach the CORE.

Action 4:

- Purchasing supplementary/bridging materials for Common Core State Standards in ELA and Math was highly effective in helping the district provide rigorous best practices and instructional strategies curriculum to students. Most effective was the extension of ELA CORE Knowledge TK-2 and ELA Engage New York grades 3-4. Many supplementary/bridging materials are being used effectively with best instructional strategies principally directed towards the unduplicated count.

Action 5:

- Jump start summer school was determined to be effective for grades 2-4 as it primed and prepared students for the coming school year. Students were not only ready but confident for the first official day of school for the 16-17 academic school year. The after-school English Language Enrichment Program

has been effective since its implementation of September 2016. ELs are able to not only be front loaded for fill gaps through intensive and strategic intervention.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 1 Action Step 1:

Certificated Salary Differential Expenditure Explanation

- During LCAP annual update review between business and curriculum side it became apparent that two FTE teachers salaries were rolled over into Goal 1 Action Step 1. The two salaries stated above are being pulled out of LCAP beginning 2017-2018.

Certificated Employee Benefits Differential Expenditure Explanation

- During LCAP annual update review between business and curriculum side it became apparent that two FTE teachers salaries were rolled over into

Goal 1 Action Step 1. The two salaries stated above are being pulled out of LCAP beginning 2017-2018.

Travel & Conference Differential Expenditure Explanation

- Far less was spend on travel and conference for Goal 1 Action Step 1 as most of the professional development was this action step was completed in town and or in district.

Professional/Consulting Services & Op Exp Differential Expenditure Explanation

- 2016-2017 Goal 1 Action Step 1 did not produce expenditures for professional/consulting services

Materials & Supplies Differential Expenditure Explanation

- A minimal expenditure of \$232.20 was added to support Goal 1 Action Step 1

Goal 1 Action Step 2:

Certificated Salary Differential Expenditure Explanation

- The Coordinator of Academic Programs position was a greater expenditure than anticipated and will continue to be implemented and financially planned for. This will include salary along with professional development related to Illuminate Education.

Employee Benefits Differential Expenditure Explanation

- The Coordinator of Academic Programs position was a greater expenditure than anticipated and will continue to be implemented and financially planned for. This will include salary along with professional development related to Illuminate Education.

Classified Personnel Salaries Differential Expenditure Explanation

- During LCAP annual update review between business and curriculum side it became apparent that small portions related to classified personnel salaries was dropped into Goal 1 Action Step 2. Future expenditures of this will be placed in appropriate goals and action step beginning 2017-2018.

Materials & Supplies Differential Expenditure Explanation

- No cost was associated for Goal 1 Action Step 2.

Operating Expenditures Differential Expenditure Explanation

- The decision was made to enter operating costs of Illuminate Education into Goal 1 Action Step 2.

Goal 1 Action Step 3:

Certificated, Classified, & Employee Benefits Differential Expenditure Explanation

- The expenditure was over budgeted and came in \$59,340.53. This money will best be placed in the coming 2017-18 LCAP based on need.

Materials & Supplies Differential Expenditure Explanation

- Goal 1 Action Step 3 did not require any material or supply costs this year.

Goal 1 Action Step 4:

Certificated, Classified, & Employee Benefits Differential Expenditure Explanation

- No cost was allotted however; it was determined of benefit to provide a small amount of professional development to support Goal 1 Action Step 4.

Books & Other Operating Materials Differential Expenditure Explanation

- The difference of \$840.27 is within reason.

Goal 1 Action Step 5:

Certificated Salary & Employee Benefits Differential Expenditure Explanation

- Both Jump Start and after school tutoring were provided with different funding related to Title I and Title III. And therefore, no cost.

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.

No changes were made to the overall Goal 1.

Due to the fact that districts are now asked to report on the data provided within the CA School Dashboard for state indicators the district made adjustments to actual outcomes and metrics in terms of reporting years. Changes were as follows and located above under Annual Measurable Outcomes:

- 45% of all students were proficient or above in ELA and 35% in Mathematics as measured by the 2015-2016 Smarter Balanced Assessment. (actual outcome)
- Statewide Assessments: Increased Smarter Balanced Statewide Assessment in English Language Arts to 45%, Mathematics to 35%, and CST Science 67.1% (metric)

The change to Action 5 of focusing the after school tutoring program to English Learners can be located in above Action 5 Actual and above in Analysis question 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

Increase and improve positive school culture at all school sites.

State and/or Local Priorities Addressed by this goal:

STATE	<input 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

The student attendance rate will be at 96% by the end of the 2016-2017 school year and programs will be enhanced to improve positive school climate.

3) Parental Involvement:

- Increase from 2 to 3 LCAP parent nights during the year along with web-based survey
- Increase from 4 to 5 English Language parent meetings to inform parents of strategies to help their students
- Increase from 1 to 2 parent education training through the year for the parents to learn strategies to help their students and to help the parents targeted at unduplicated student families
- Increase from 0 to 1 training for parents of special need students at beginning of the year

5) Pupil Engagement

- Attendance rate: Increase from 95.74% to 96%
- Chronic Absenteeism Rate: Decrease from 0.068% to 0.067%
- Middle School Dropout Rate: Maintain 0%
- High School Dropout Rate: N/A (elementary district)
- High School Graduation Rate: N/A (elementary district)

6) School Climate:

ACTUAL

The student attendance rate as of 5/15/2017 was 95.39%. Programs we enhanced to improve positive school climate.

3) Parental Involvement:

- Increased from 2 to 3 LCAP parent nights during the year along with web-based survey
- Increased from 4 to 6 English Language parent meetings to inform parents of strategies to help their students
- Increase from 1 to 2 parent education training through the year for the parents to learn strategies to help their students and to help the parents targeted at unduplicated student families
- Increase from 0 to 1 training for parents of special need students by the end of the year

5) Pupil Engagement

- Attendance rate: TBD
- Chronic Absenteeism Rate: Decrease from 0.068% to TBD
- Middle School Dropout Rate: Maintain 0%
- High School Dropout Rate: N/A (elementary district)
- High School Graduation Rate: N/A (elementary district)

6) School Climate:

- Pupil suspension rate: TBD
- Pupil expulsion rate: TBD

- Pupil suspension rate: Decrease from 0.0115% in 2015-2016 to 0.0114% in 2016-2017
- Pupil expulsion rate: Maintain 0% expulsion from 2015-2016 to 2016-2017
- Maintain a minimum of 95% or higher of parents who state their students are safe while at school
- Increase from 93.75% to 95% of parents who state their students look forward to attending school

- Decreased from 95% to 93.8% of parents who state their students are safe while at school
- Increase from 93.75% to 94.1% of parents who state their students look forward to attending school



ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

Enhance positive school climate and strong student engagement. Continue implementation process of PBIS which was introduced in the 2015-2016 year. Consider additional anti bullying assembles and continue behavior reward days and character counts programs. Increased RBG vice principal position to full time focus on school climate. Began PBIS program. (Hattie, Visual Learning: Collaborative Efficacy 1.57)

ACTUAL

Enhanced positive school climate and strong student engagement. Continued implementation process of PBIS which was introduced in the 2015-2016 year. Considered additional anti bullying assembles and continued behavior reward days and character counts programs. Maintained RBG vice principal position to full time focus on school

Expenditures

BUDGETED

Certificated Salary & Benefits (1000/3000) 1000-1999: Certificated Personnel Salaries Supplemental \$90,000.00

Materials & Supplies 4000-4999: Books And Supplies Supplemental \$2,000.00

climate. Began PBIS program. (Hattie, Visual Learning: Collaborative Efficacy 1.57)

ESTIMATED ACTUAL

Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries Supplemental \$73,097.39

Classified Personnel Salaries 2000-2999: Classified Personnel Salaries Supplemental \$12,894.15

Employee Benefits 3000-3999: Employee Benefits Supplemental \$25,579.58

Materials & Supplies 4000-4999: Books And Supplies Supplemental \$0.00

Action

2

Actions/Services

PLANNED

Maintain programs that reward students for perfect attendance monthly, quarterly, and for the entire school year. (Hattie, Feedback 0.75)

ACTUAL

Maintained programs that rewarded students for perfect attendance monthly, quarterly, and for the entire school year along with academic achievement and promotion of positive school culture. (Hattie, Feedback 0.75)

Expenditures

BUDGETED

Materials & Supplies 4000-4999: Books And Supplies Supplemental 2,000.00

ESTIMATED ACTUAL

Materials & Supplies 4000-4999: Books And Supplies Supplemental \$0.00

Action

3

Actions/Services

PLANNED

Maintain a positive school climate, campuses will be safe and security maintained; gates, fences, and locks. (Hattie, Visual Learning: Feedback 0.75)

ACTUAL

Maintained a positive school climate, campuses will be safe and security maintained; gates, fences, and locks. (Hattie, Visual Learning: Feedback 0.75)

Expenditures

BUDGETED

Supplemental

Materials & Supplies 4000-4999: Books And Supplies Supplemental \$5,000.00

ESTIMATED ACTUAL

Classified Personnel Salaries 2000-2999: Classified Personnel Salaries Supplemental \$321.01

Employee Benefits 3000-3999: Employee Benefits Supplemental \$18.54

Materials & Supplies 4000-4999: Books And Supplies Supplemental \$0.00

Professional/Consulting Services and Operating Expenditures 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$3,600.00

Action

4

Actions/Services

PLANNED

Educate parents on the importance of students being at school, present in the classroom and ready to learn. Hold

ACTUAL

Educated parents on the importance of students being at school, present in the classroom and ready to learn. Hold

Expenditures	<p>quarterly parent meetings to inform parents of strategies to help their students. With priority to unduplicated students and students with disabilities. (Hattie, Visual Learning: Parental Involvement 0.41)</p> <p>BUDGETED Classified Salary & Benefits (2000/3000) 2000-2999: Classified Personnel Salaries Supplemental \$5,000.00</p> <p>Materials & Supplies 4000-4999: Books And Supplies Supplemental \$1,000.00</p>	<p>quarterly parent meetings to inform parents of strategies to help their students. With priority to unduplicated students and students with disabilities. (Hattie, Visual Learning: Parental Involvement 0.41)</p> <p>ESTIMATED ACTUAL Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries Supplemental \$0.00</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental \$0.00</p> <p>Materials & Supplies 4000-4999: Books And Supplies Supplemental \$0.00</p>
Action	5	
Actions/Services	<p>PLANNED Maintain parent education trainings throughout the year for the parents to learn strategies to help their students and to help the parents learn English language skills. Access to the computer lab will be provided to students to work on homework and computer based intervention programs. With priority to unduplicated students and students with disabilities. (Hattie, Visual Learning: Parental Involvement 0.41)</p>	<p>ACTUAL Maintained parent education trainings throughout the year for the parents to learn strategies to help their students and to help the parents learn English language skills. Provided access to the computer lab to provide students time to work on homework and computer based intervention programs. With priority to unduplicated students and students with disabilities. (Hattie, Visual Learning: Parental Involvement 0.41)</p>
Expenditures	<p>BUDGETED Classified Salary & Benefits (2000/3000) 2000-2999: Classified Personnel Salaries Supplemental \$5,000.00</p>	<p>ESTIMATED ACTUAL Classified Personnel Salaries 2000-2999: Classified Personnel Salaries Supplemental \$0.00</p> <p>Classified Benefits 3000-3999: Employee Benefits Supplemental \$0.00</p> <p>Books and Supplies 4000-4999: Books And Supplies Supplemental \$228.00</p>
Action	6	
Actions/Services	<p>PLANNED Based on attendance tracking maintain an effective truancy policy. Parents will be notified quarterly regarding their students attendance and held accountable in regards to truancy and chronic absences. (Hattie, Visual Learning: Parental Involvement 0.41)</p>	<p>ACTUAL Based on attendance tracking maintained an effective truancy policy. Parents were notified quarterly regarding their students attendance and held accountable in regards to truancy and chronic absences. (Hattie, Visual Learning: Parental Involvement 0.41)</p>
Expenditures	<p>BUDGETED NO COST Supplemental \$0.00</p>	<p>ESTIMATED ACTUAL NO COST Supplemental \$0.00</p>

Action

7

Actions/Services

PLANNED

Maintain support staff to provide assistance to students who need support in social skills and behavior management strategies. With priority to unduplicated students and students with disabilities. (Hattie, Visual Learning: Mentoring 0.15)

ACTUAL

Maintained support staff to provide assistance to students who need support in social skills and behavior management strategies. With priority to unduplicated students and students with disabilities. (Hattie, Visual Learning: Mentoring 0.15)

Expenditures

BUDGETED

NO COST Supplemental \$0.00

ESTIMATED ACTUAL

NO COST Supplemental \$0.00

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions and services within Actions 1-7 were fully implemented with fidelity as planned. The continuum of the vice principal at Rio Bravo-Greeley School, 5th -8th grade, continues to support a focus on school climate and decrease in behavior issues. RBGUSD prides itself on the culture and family based atmosphere it has created. The district continues to reward and recognize students for attendance as well as academic achievement, positive behavior, and language acquisition. Both site campuses are well maintained and remain in FIT Good standing. Parents are provided opportunities to learn strategies to help their students at home as well as focus on strategies for EL parents and families. It is important that students be at school to receive strong first instruction and therefore the district maintains an effective notification system on truancy. For those students needing some extra support in social skills the district provided supporting behavior management strategies.

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

Action Step 1:

- The continuum of the vice principal at Rio Bravo-Greeley School, 5th -8th grade, continues to be effective and support a focus on school climate and decrease in behavior issues. PBIS is being implemented district wide and whether a student is in K or 8th grade they should know the positive behavior expectations. A focus on character counts and anti-bullying has assisted in maintaining a positive school climate. The district uses measure via the student information system, Illuminate Education, to evaluate and articulate the goal.

Action Step 2:

- Reward students for perfect attendance throughout the year along with academic achievement of positive school culture and language acquisition has provide a growth mindset model for our student body. There is always a goal and level of expectation to aspire to. Students are regularly recognized not only for achievement but growth.

Action Step 3:

- Effectively maintaining our campuses is not only safe and secure but creates a sense of pride for all stakeholders involved. All stakeholders including students, staff, parents, community members play an important role.

Action Step 4:

- Educating parents on the importance of students being at school, and equipping them with strategies for their students, has been effective in sharing the whole vision of the child and their education. As we relate to culture everyone holds a piece of the responsibility and the district is pleased to support our families.

Action Step 5:

- Working alongside with our English Learner students and families as been effective in building the relationship between student, school, and home. This relationship is academic, social, and emotional. The district has put an emphasis on the importance of language acquisition for both students and parents as a priority.

Action Step 6:

- With our new student information system, Illuminate Education, the district has been able to effectively track and maintain an effective truancy policy and notification system.

Action Step 7:

- Providing the needed students with support in social skills, and behavior management strategies, has been effective in limiting the potential amount of behavioral outbursts. These students have been taught and now hold the social and emotional skills needed for conflict resolution.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 2 Action Step 1:

Certificated Salary & Benefits/ Classified Personnel Salaries and Employee Benefits Differential Expenditure Explanation

- In 2016-17 the action was written to include both 1000/3000s. This would come to include both the RBG vice principal salary percentage and a benefit as well as a classified's position which is in support of Goal 2 to focus on school climate.

Materials & Supplies Differential Expenditure Explanation

- For Goal 2 Action 1 did not require an expense for 2016-17.

Goal 2 Action Step 2:

Materials & Supplies Differential Expenditure Explanation

- Rewards for 16-17 were paid with other funding however planning to maintain this action step with future financial expenditures

Goal 2 Action Step 3:

Materials & Supplies Differential Expenditure Explanation

- Expenditures for Goal 2 Action Step 3 were not spend on Books and Supplies. \$3,939.55 was spent on Goal 2 Action Step 3 and dispersed on the labor classified personnel salaries and their benefits along with professional/consulting services and operating expenditures.

Goal 2 Action Step 4:

Classified Salary & Benefits Differential Expenditure Explanation

- Expenditures did not take place as certificated salaries and benefits remained in original salary budget and or LCAP action steps.

Materials & Supplies Differential Expenditure Explanation

- No materials and or supplies were needed 16-17 for Goal 2 Action Step 4 this year.

Goal 2 Action Step 5:

Classified Salary & Benefits Differential Expenditure Explanation

- Expenditures did not take place as certificated salaries and benefits remained in original salary budget and or LCAP action steps.

Books & Supplies

- A small amount of money was spent to assist in attracting parents to come and contribute to EL parent nights and events of \$228.00

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.

No changes were made to the overall Goal 2.

There were changes in where expenditures were made and amounts. Those have all been stated above.

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

Continue to maintain current programs and facilities: Core Instruction, Renaissance Learning Programs (Accelerated Reader, STAR reading, STAR math, and STAR Early Literacy), Read Well-Title 1 Reading Program, Lexia/ReadingPlus, Elective Programs (Robotics, Art, Drama , and Band), PLTW, GATE and AVID. Technology and digital learning will be used effectively in the classrooms as measured by classroom observations by administration.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase from 70% to 80% of classrooms will be equipped with 1:1 devices for digital learning.

1) Basic Services:

- Maintain 100% fully credentialed teachers and who are 100% appropriately assigned
- Instructional materials: Maintain 100% compliance on Williams
- FIT: Maintain Good/exemplary rating all schools

8) Other Pupil Outcome:

- Increase District benchmarks from scores stated above in Identified Need to 50% District benchmarks as showing a wide array of mastery among grade levels in subjects pertaining to 51210/51220 by the end of the 2016-2017 school year
- Begin measuring percentage of students, both whole and unduplicated, participating with a passing grade in PLTW courses

ACTUAL

Increased from 70% to approximately 80% of classrooms will be equipped with 1:1 devices for digital learning.

1) Basic Services:

- Decreased from 100% to 98% on fully credentialed teachers and appropriately assigned
- Instructional materials: Maintain 100% compliance on Williams
- FIT: Maintain Good/exemplary rating all schools

8) Other Pupil Outcome:

- District benchmarks ELA average percent proficient= 54.84% and Math average percent proficient= 52.14%
as showing a wide array of mastery among grade levels in subjects pertaining to 51210/51220 by the end of the 2016-2017 school year
- PLTW total student count= 164 and PLTW total unduplicated student count participating= 63

RBGUSD Benchmarks 2016-2017

	ELA Orange	ELA Green	ELA Pink		Math Orange	Math Green	Math Pink	NextGenMath Growth Summative
K	72.3%	X	85.2%		86.6%	X	84.4%	X
1st	65.3%	X	73.9%		56.2%	X	75.7%	X
2nd	56.6%	X	57.6%		71.7%	X	60.6%	X
3rd	51.1%	48.6%	52.2%		33.1%	46.6%	51.3%	18.2%
4th	56.7%	46.3%	34.7%		34.6%	42.1%	49.7%	14.9%
5th	58.8%	50.5%	48%		41.3%	43.2%	51.4%	10.1%
6th	68.5%	42.8%	54.9%		27.6%	33.8%	34.8%	7%
7th	34.8%	60.2%	46.5%		29%	35.6%	32.3%	6.6%
8th	42.6%	48.8%	40.6%		24.4%	24.6%	29.1%	4.7%

Average Percent Correct

Data pulled from Illuminate 3/23/17

"External accountability is when system leaders measure the public through transparency, monitoring, and selective intervention that their system is performing in line with societal expectations and requirements." - Michael Fullan "Coherence"

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

To increase strong first instruction provide professional development to incorporate the 4 C's of 21st Century Learning, which are Collaboration, Communication, Creativity and Critical Thinking. (Hattie, Visual Learning: Collaborative Efficacy 1.57)

Expenditures

BUDGETED

Certificated Salary & Benefits (1000/3000) 0001-0999: Unrestricted: Locally Defined Supplemental \$15,000.00

Travel & Conference 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000.00

Professional/Consulting Services & Op Exp. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,000.00

ACTUAL

Provided professional development to incorporate the 4 C's of 21st Century Learning, which are Collaboration, Communication, Creativity and Critical Thinking. (Hattie, Visual Learning: Collaborative Efficacy 1.57)

ESTIMATED ACTUAL

Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental \$0.00

Certificated Benefits 3000-3999: Employee Benefits Supplemental \$0.00

Travel & Conference 5000-5999: Services And Other Operating Expenditures Supplemental \$4,008.40

Professional/Consulting Services & Op Exp. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$0.00

Action

2

Actions/Services

PLANNED

ACTUAL

		Review and maintain needs of academic programs already in place. (Hattie, Visual Learning: Collaborative Efficacy 1.57)	Reviewed and maintained needs of academic programs already in place. (Hattie, Visual Learning: Collaborative Efficacy 1.57)
Expenditures		BUDGETED NO COST Supplemental \$0.00	ESTIMATED ACTUAL NO COST Supplemental \$0.00
Action	3		
Actions/Services		PLANNED Annually review and update technology plan. (Hattie, Visual Learning: Computer Assisted Instruction 0.37)	ACTUAL Annually reviewed and updated technology plan. (Hattie, Visual Learning: Computer Assisted Instruction 0.37)
Expenditures		BUDGETED NO COST Supplemental \$0.00	ESTIMATED ACTUAL NO COST Supplemental \$0.00
Action	4		
Actions/Services		PLANNED Maintain a technology replacement system for LCAP purchased items. Example; computers, printers, smartboards, projectors, and tablets. (Hattie, Visual Learning: Computer Assisted Instruction 0.37)	ACTUAL Maintained a technology replacement system for LCAP purchased items. Example; computers, printers, smartboards, projectors, and tablets. (Hattie, Visual Learning: Computer Assisted Instruction 0.37)
Expenditures		BUDGETED Noncapitalized Equipment 4000-4999: Books And Supplies Supplemental \$10,000.00	ESTIMATED ACTUAL Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries Supplemental \$30,902.10 Employee Benefits 3000-3999: Employee Benefits Supplemental \$10,782.59 Books and Supplies 4000-4999: Books And Supplies Supplemental \$12,922.40
Action	5		
Actions/Services		PLANNED Purchase technology. (Hattie, Visual Learning: Computer Assisted Instruction 0.37)	ACTUAL Purchased technology. (Hattie, Visual Learning: Computer Assisted Instruction 0.37)
Expenditures		BUDGETED Noncapitalized Equipment 4000-4999: Books And Supplies Supplemental \$51,560	ESTIMATED ACTUAL Books And Supplies 4000-4999: Books And Supplies Supplemental \$0.00
Action	6		
Actions/Services		PLANNED Establish a 360 degree classroom for use of all students and teachers emphasis on technology and digital learning as well	ACTUAL Did not complete.

as the core content areas. (Hattie, Visual Learning: Computer Assisted Instruction 0.37)

Expenditures

BUDGETED

Noncapitalized Equipment 4000-4999: Books And Supplies Supplemental \$100,000

ESTIMATED ACTUAL

Books & Supplies 4000-4999: Books And Supplies Supplemental \$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.

Actions and services within Goal 3 were fully implemented with fidelity with the exception of Action Step 6. The district did not initiate the establishment of a 360 degree classroom. The intent was to provide a location for all students and teacher with an emphasis on technology and digital learning as well as the core content areas. Both construction and equipment bid came in significantly over budget and the district agreed funds would best be spent elsewhere. Rio Bravo-Greeley Union School District fully supported Goal 3 with an emphasis on technology and maintaining current programs in place.

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

Action Step 1:

- The district provided effective professional development to incorporate the 4 C's of 21st Century Learning. The district administration along with two teachers participated in NPD (New Pedagogies for Deeper Learning). The 4 C's are now 6 C's: Collaboration, Creativity, Critical Thinking Citizenship, Character, and Communication. The team met several times through the state, region, and county. The participation in NPD has provided an evaluation to enhance the rigor of lessons. The 6 C's have been effectively shared with all teaching staff and implementation has started to achieve the articulated goal as measured by the LEA.

Action Step 2:

- Through current staff the district effectively was able to review and maintain the needs of academic programs already in place at no cost.

Action Step 3:

- Through current staff the district was effectively able to review and update the technology plan already in place at no cost.

Action Step 4:

- The district maintained a technology replacement system for LCAP purchased items. This also included the personnel to support this action step. The decisions made were effectively contributing to the achievement of articulating the LEA goals.

Action Step 5:

- No money was spent in this action step. It was seen most effective to spend more funding in Goal 3 Action Step 4 in regards to technology as measured by the LEA.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action Step 6:

- Both construction and equipment bid came in significantly over budget and the district agreed funds would best effectively be spent elsewhere. Rio Bravo-Greeley Union School District fully supported Goal 3 with an emphasis on technology and maintaining current programs in place.

Goal 3 Action Step 1:

Certificated Salary & Benefits Differential Expenditure Explanation

- In 2016-17 the action was written to include both 1000/3000s. These salaries were not paid out of Goal 3 Action Step 1 but their original salary budget and or LCAP action step.

Travel & Conference Differential Expenditure Explanation

- The different in expenditures was less than \$1,000.00. Slight y over budget.

Professional/Consulting Services And Operating Expenditures

- No costs were associated as budgeted for during the 16-17 year.

Goal 3 Action Step 4:

Certificated Salary & Benefits and Employee Benefits Differential Expenditure Explanation

- A portion of salary for the district Technology Coordinator was placed in Goal 3 Action Step 4. This action step requires a person to oversee and maintain the technology replacement system. The coordinator is a significant contribution.

Noncapitalized Equipment (Books and Supplies) Differential Expenditure Explanation

- A difference of \$2,922.40 took place as there was a significant need for technology purchase needed to support the academic needs and programs for students. Specific to replacement.

Goal 3 Action Step 5:

Noncapitalized Equipment (Books and Supplies) Differential Expenditure Explanation

- Funds were spent in Goal 3 Action Step 4. See above.

Goal 3 Action Step 6:

Did not complete.

Noncapitalized Equipment (Books and Supplies) Differential Expenditure Explanation

- The large portion originally allotted to Goal 3 Action Step 6 were best seen spent elsewhere for the continued support of staff, programs, and technology within the LCAP. The district will continue to support positive efforts that are working well within the district and benefit all students.

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 significant change to Goal 3 was in Action Step 6 the elimination of efforts to establish a 360 degree classroom for use of all students and teachers emphasis on technology and digital learning as well as the core content areas. These changes can be found in the LCAP in Goal 3 as the purchases of replacement and new technology, maintaining a strong coordinator of technology to oversee program, and throughout the entire LCAP support instructional needs of our students.

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?

The Rio Bravo-Greeley Union School District values the input of its stakeholders and using that input in a meaningful way. Stakeholder input is a key element to developing our strategic plan. Therefore; the district uses a variety of meaningful activities and platforms to involve stakeholders in the LCAP process including sharing goals, data, and other valuable forms of input.

Community groups stated below were actively involved in the LCAP development process as described.

Administration Team Meetings: ATM

Members: Jennifer Hedge- Superintendent, Dana Hyatt- Coordinator of Academic Programs, Catherine Mears- Special Education Coordinator, Christina Bussman- RBE Principal, Dr. Becky MacQuarrie- RBG Principal, Lori Cates- RBE Vice Principal, Kelly Bellue- RBG Vice Principal

- The ATM group consists of the superintendent, district, and school-site leadership members. the group met bimonthly through out the 2016-2017 academic school year. Regular discussion of LCAP goals as well as the annual progress evaluation of current year LCAP including budgeted expenditures. Admin shared in draft goals, actions/services, stakeholder input and data analysis, and solicited feedback.

Board of Trustees

Members: Russel Shipley- President, Gordon Walter- Clerk, Shelley Cauzza, Darren Filkens, Francisco Licea

- Monthly school board meetings took place throughout the 2016-2017 academic school year consisting of the superintendent, CBO, site-principals, and board members. Overview of goals, LCAP standing items, annual progress evaluation of current year LCAP including budgeted expenditures, shared in draft goals, actions/services, stakeholder input and data analysis, and solicited feedback. LCAP public hearing and special board meeting for LCAP and budget adoption.

District Advisory Committee: DAC

Members: Dana Hyatt- Coordinator of Academic Programs, Christina Bussman-RBE Principal, Dr. Becky MacQuarrie- RBG Principal, Esmeralda Lopez- Parent, Colleen Taber- Parent, Linda Davis- Grandparent

- The DAC met three times through the 2016-2017 academic school year. Regular discussion of LCAP goals as well as the annual progress evaluation of current year LCAP including budgeted expenditures. Admin shared in draft goals, actions/services, stakeholder input and data analysis, and solicited feedback.

District CTA

Members: Reene Samples- CTA Co-President, Dava Elcano- CTA Co-President

- The superintendent met regularly throughout the academic year with CTA representatives to ensure a working relationship with certificated staff and execution of the LCAP, goals, and action steps.

District-wide Staff

Members: All RBGUSD Certificated and Classified Staff

- The superintendent provided regular updates to staff regarding LCAP goals and action steps throughout the school year. Staff was also given yearly survey regarding LCAP.

Education Foundation

Members: Robert Williams President and a collaboration of parents and staff

- The Education Fountain was presented data, goals, and expenditures throughout the year at their regular scheduled meetings. The Education Foundation is a strong financial support of the district and continues to financially support the district with its goals.

English Language Advisory Committee & District English Language Advisory Committee: ELAC/DELAC

Members: Dana Hyatt- Coordinator of Academic Programs, Lori Cates- RBE Vice Principal, Kelly Bellue- RBG Vice Principal, Miriam Ayllon- RBE ELAC Rep, Blanca Ceballos- RBG ELAC Rep

- Both site ELACs and the DELAC were educated throughout the school year on LCAP practices and how to support their EL students.

Parents

Members: All RBGUSD Parents

- Parents are invited and asked to attend various stakeholder group meetings through the year. They are also invited to provide input. Parents were also given yearly survey regarding LCAP.

Parent Teacher Committee: PTC

Members: Anita Leach- President and a collaboration of parents and staff

- Parents and teachers are invited to join the group in support of their schools. They are also invited to provide input. Parents were also given yearly survey regarding LCAP.

Townhall Meetings

Members: Jennifer Hedge- Superintendent, Dana Hyatt- Coordinator of Academic Programs

- Townhall meetings were held for the general public and parents of the district's community. Data was presented by the superintendent and coordinator of academic programs in support of the LCAP.

School Site Councils

Members: Adena Paige- RBE SSC President, Rosana Goyenetché- RBG SSC President

- Per school-site SSC meetings were held and LCAP goals were highlighted and attended to. SSC were also asked to provide feedback.

Student Body

Members: All RBGUSD Students

- Students are educated on the goals of the district and the district's commitment to its students. Students were also given yearly survey regarding LCAP.

Title I

Members: Lori Cates- RBE Vice Principal and a collaboration of parents and staff

- Regular Title I parent meeting was held. One of the topics of the agenda is LCAP and informing our parents and seeking their input.

- -----
September 22, 2016: ELACs/DELAC- LCAP broad overview of goals

October 2016: SSCs- LCAP broad overview of goals

October 6, 2016: Title I Meeting- LCAP broad overview of goals

October 10, 2016: Board of Trustees- LCAP broad overview of goals

October 11, 2016: ATM- LCAP broad overview of goals

October 25, 2016: DAC- LCAP broad overview of goals

October 27, 2016: Fall Carnival- Parent information booth LCAP broad overview of goals

November 14, 2016: Board of Trustees- LCAP Standing Item

December 2016: Ed Foundation- LCAP broad overview of goals

December 1, 2016: ELACs/DELAC- Solicit feedback on current LCAP/annual progress up to date

December 12, 2016: Board of Trustees- LCAP Standing Item

January 2017: Board of Trustees- LCAP Standing Item

January 9, 2016: All Stakeholder Surveys went out due Feb

January 31, 2017: Townhall Meeting- Solicit feedback on current LCAP/annual progress up to date

February 2017: Board of Trustees- LCAP annual progress evaluation of current year LCAP including budgeted expenditures

February, 2017: ATM- LCAP annual progress evaluation of current year LCAP including budgeted expenditures

February 2017: Ed Foundation- LCAP annual progress evaluation of current year LCAP including budgeted expenditures

February 2, 2017: ELACs/DELAC- Solicit feedback on current LCAP/annual progress up to date

March 2017: SSC- LCAP annual progress evaluation of current year LCAP including budgeted expenditures

March 1, 2017: DAC- LCAP annual progress evaluation of current year LCAP including budgeted expenditures

March 7, 2017: CTA- LCAP annual progress evaluation of current year LCAP including budgeted expenditures

April 13, 2017: ELACs/DELAC- Share draft goals, actions/services, stakeholder input & data analysis - solicit feedback

April 20 & 21, 2017: Certificated Staff (RBG CTA E-Board)- Solicit feedback on current LCAP/annual progress up to date

April 25, 2017: Townhall Meeting- LCAP annual progress evaluation of current year LCAP including budgeted expenditures

May 2017: ATM- Share draft goals, actions/services, stakeholder input & data analysis - solicit feedback

May 2017: RBG CTA- Share draft goals, actions/services, stakeholder input & data analysis - solicit feedback

May 8, 2017: Board of Trustees- Share draft goals, actions/services, stakeholder input & data analysis - solicit feedback- shared CA dashboard data

May 24, 2017: DAC- Share draft goals, actions/services, stakeholder input & data analysis - solicit feedback

May 25, 2017: SpEd LCAP parent meeting- Share draft goals, actions/services, stakeholder input & data analysis - solicit feedback

May 25, 2017: TownHall Meeting- Share draft goals, actions/services, stakeholder input & data analysis - solicit feedback as well as water update

June 12, 2017: LCAP Public Hearing- Share draft goals, actions/services, stakeholder input & data analysis - solicit feedback

June 2017: Special Board Meeting- LCAP & Budget Adoption

• -----

August/September 2017: Review CAASPP/EOY assessment results and share with stakeholders to determine any necessary revision to goals, actions/services

IMPACT ON LCAP AND ANNUAL UPDATE

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

The Rio Bravo-Greeley Union School District collected data through the year from the various stakeholder groups listed above. The data was compiled into the common themes/topics of interest in areas of need of improvement under 2017-2018 LCAP Goals.

Goal #1: All students will show academic growth in California state adopted standards.

- Desire for Math supplemental resources
- Desire for Social Studies supplemental resources until new adoption
- Gaps in new ELA curriculum and need for supplemental resources
- Intent to increase instructional strategies and learning
- Need for Science NGSS implementation plan
- Teacher intent to identify priority standards

Goal #2: Insure campus safety and positive school culture at all school sites.

- Consistency among discipline both major and minor
- Desire for more information regarding programs and opportunities to take part in school clubs (ex. Booster Club, SSSC, etc)
- Desire to continue and increase implementation of PBIS
- More opportunities to take part in decision making and partnership in children education
- More resources/ training on how to strengthen student learning at home
- More secure screening of parents/ visitors entering and exiting site campuses
- Student bathroom maintenance

Goal #3. Continue to maintain current programs and facilities: Core Instruction, Renaissance Learning Programs (Accelerated Reader, STAR reading, STAR math, and STAR Early Literacy), Read Well-Title 1 Reading Program, Lexia/ReadingPlus, Elective Programs (Robotics, Art, Drama , and Band), PLTW, GATE and AVID. Technology and digital learning will be used effectively in the classrooms as measured by classroom observations by administration.

- Interest in AVID implementation district-wide
- Maintain digital learning with technology replacement system
- More courses targeted towards GATE and rigorous work
- Reevaluation of district benchmark system

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

All students will show academic growth in California state adopted standards.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

The district continues the advancement of pupil achievement increasing the percentage of students meeting proficiency, or above, on California state adopted standards as measured by the Smarter Balanced Assessment. The district seeks to maintain 100% implementation of CA academic and performance standards, 100% pupils access to and are enrolled in a broad course of study (EC 51210/51220), and increase the percentage of English Learners achieving reclassification.

Smarter Balanced Statewide Assessment:
 45% of all students met at grade level or above in ELA and 35% of all students met grade level or above in Mathematics. 2015-2016

Smarter Balanced Statewide Assessment English Language Arts

- Grade 3 Standard Met= 29%
- Grade 4 Standard Met= 46%
- Grade 5 Standard Met= 49%
- Grade 6 Standard Met= 45%
- Grade 7 Standard Met= 36%
- Grade 8 Standard Met= 68%

Smarter Balanced Statewide Assessment Mathematics

- Grade 3 Standard Met= 42%
- Grade 4 Standard Met= 40%
- Grade 5 Standard Met= 25%
- Grade 6 Standard Met= 25%
- Grade 7 Standard Met= 23%
- Grade 8 Standard Met= 47%

CST Statewide Assessment Science

- Grade 5 Standard Met= 66.7%
- Grade 8 Standard Met= 67.6%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 2: Implementation of State Standards A: Implementation of CA academic and performance standards	100% implementation of CA academic and performance standards	100% implementation of CA academic and performance standards	100% implementation of CA academic and performance standards	100% implementation of CA academic and performance standards
Priority 2: Implementation of State Standards B: How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency	100% programs and services enable ELs to access core and ELD standards	100% programs and services enable ELs to access core and ELD standards	100% programs and services enable ELs to access core and ELD standards	100% programs and services enable ELs to access core and ELD standards
Priority 4: Pupil Achievement A: Statewide assessments	Smarter Balanced Statewide Assessment 2015-2016: <ul style="list-style-type: none"> • 45% of all students met at grade level or above in ELA • 35% of all students met grade level or above in Mathematics 	Smarter Balanced Statewide Assessment 2016-2017: <ul style="list-style-type: none"> • 50% of all students met at grade level or above in ELA • 40% of all students met grade level or above in Mathematic 	Smarter Balanced Statewide Assessment 2017-2018: <ul style="list-style-type: none"> • 55% of all students met at grade level or above in ELA • 50% of all students met grade level or above in Mathematics 	Smarter Balanced Statewide Assessment 2018-2019: <ul style="list-style-type: none"> • 60% of all students met at grade level or above in ELA • 55% of all students met grade level or above in Mathematics
Priority 4: Pupil Achievement B: Academic Performance Index	NA	NA	NA	NA
Priority 4: Pupil Achievement C: Percentage of pupils completing A-G courses or CTE sequences/programs	NA (Elementary District)	NA (Elementary District)	NA (Elementary District)	NA (Elementary District)
Priority 4: Pupil Achievement D: Percentage of EL pupils making progress toward English proficiency	AMAO 1: 54% AMAO 2a: 22.2%	AMAO 1: Increase from 54% to 55%	AMAO 1: Increase from 55% to 56%	AMAO 1: Increase from 56% to 57%

	AMAO 2b: 47.9%	AMAO 2a: Increase from 22.2% to 23% for students less than 5 years AMAO 2b: Increase from 47.9% to 49% for students 5 or more years	AMAO 2a: Increase from 23% to 24% for students less than 5 years AMAO 2b: Increase from 49% to 50% for students 5 or more years	AMAO 2a: Increase from 24% to 25% for students less than 5 years AMAO 2b: Increase from 50% to 51% for students 5 or more years
Priority 4: Pupil Achievement E: English Learner reclassification rate	6.3%	Increase to 8%	Increase to 9%	Increase to 10%
Priority 4: Pupil Achievement F: Percentage of pupils passing AP exam with 3 or higher	NA (Elementary District)	NA (Elementary District)	NA (Elementary District)	NA (Elementary District)
Priority 4: Pupil Achievement G: Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)	NA (Elementary District)	NA (Elementary District)	NA (Elementary District)	NA (Elementary District)
Priority 7: Course Access A: Extent to which pupils have access to and are enrolled in a broad course of study (EC 51210/51220)	100% of pupils have access to and are enrolled in a broad course of study (EC 51210/51220)	100% of pupils have access to and are enrolled in a broad course of study (EC 51210/51220)	100% of pupils have access to and are enrolled in a broad course of study (EC 51210/51220)	100% of pupils have access to and are enrolled in a broad course of study (EC 51210/51220)
Priority 7: Course Access B: Extent to which pupils have access to and are enrolled in a programs/services for unduplicated pupils	100% of unduplicated pupils have access to and are enrolled in programs/services specific to their needs	100% of unduplicated pupils have access to and are enrolled in programs/services specific to their needs	100% of unduplicated pupils have access to and are enrolled in programs/services specific to their needs	100% of unduplicated pupils have access to and are enrolled in programs/services specific to their needs
Priority 7: Course Access C: Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs	100% of pupils with exceptional needs have access to and are enrolled in programs/services specific to their needs	100% of pupils with exceptional needs have access to and are enrolled in programs/services specific to their needs	100% of pupils with exceptional needs have access to and are enrolled in programs/services specific to their needs	100% of pupils with exceptional needs have access to and are enrolled in programs/services specific to their needs

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

#1: Provide professional development for teachers to identify Priority Standards in ELA & Math while defining Scope & Sequence per quarter. Including professional development for NGSS and participation in Westside Smalls Summer Institute. (Hattie, Visual Learning: Collaborative Efficacy 1.57)

2018-19
☐ New

 ☒ Modified

 ☐ Unchanged

#1: Continue to provide professional development for teachers to revise Priority Standards in ELA & Math while defining Scope & Sequence per quarter. Addition of district-wide data team with professional development. Including professional development for NGSS and participation in Westside Smalls Summer Institute. (Hattie, Visual Learning: Collaborative Efficacy 1.57)

2019-20
☐ New

 ☒ Modified

 ☐ Unchanged

#1: Continue to provide professional development for teachers to revise as needed Priority Standards in ELA & Math while defining Scope & Sequence per quarter. Addition of district-wide R.T.I. and Strategic Intervention professional development. Including professional development for NGSS and participation in Westside Smalls Summer Institute. (Hattie, Visual Learning: Collaborative Efficacy 1.57)

BUDGETED EXPENDITURES**2017-18**

Amount \$26,000.00

Source Supplemental

2018-19

Amount \$26,000.00

Source Supplemental

2019-20

Amount \$26,000.00

Source Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$5,406.20	Amount	\$5,406.20	Amount	\$5,406.20
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	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	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<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:

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

[ACTIONS/SERVICES](#)

2017-18

☐ New ☐ Modified ☒ Unchanged

#2. Continue TK-8 Writing focus. Year II implementation of WFTB "Write from the Beginning" and ThinkingMaps strategies. (Hattie, Visual Learning: Collaborative Efficacy 1.57)

2018-19

☐ New ☐ Modified ☒ Unchanged

#2. Continue TK-8 Writing focus. Year III implementation of WFTB "Write from the Beginning" and ThinkingMaps strategies. (Hattie, Visual Learning: Collaborative Efficacy 1.57)

2019-20

☐ New ☐ Modified ☒ Unchanged

#2. Continue TK-8 Writing focus. Full implementation of WFTB "Write from the Beginning" and ThinkingMaps strategies. (Hattie, Visual Learning: Collaborative Efficacy 1.57)

BUDGETED EXPENDITURES**2017-18**

Amount	\$350.00
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	\$350.00
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	\$350.00
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action 3

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 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	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**2017-18**

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
#3. Maintain data and assessment position to support state adopted standards implementation. (Hattie, Visual Learning: Response to Intervention 1.07, Direct Instruction 0.59)		

2018-19

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
#3. Maintain data and assessment position to support state adopted standards implementation. (Hattie, Visual Learning: Response to Intervention 1.07, Direct Instruction 0.59)		

2019-20

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
#3. Maintain data and assessment position to support state adopted standards implementation. (Hattie, Visual Learning: Response to Intervention 1.07, Direct Instruction 0.59)		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$62,548.91	Amount	\$64,311.58	Amount	\$64,311.58
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$24,855.33	Amount	\$27,649.72	Amount	\$29,154.49
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$2,900.00	Amount	\$2,900.00	Amount	\$2,900.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$7,600.00	Amount	\$7,600.00	Amount	\$7,600.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

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

[ACTIONS/SERVICES](#)

2017-18

☐ New
 ☐ Modified
 ☒ Unchanged

#4. Maintain Reading intervention programs K-8 with priority to unduplicated students needing intervention. (Hattie, Visual Learning: Response to Intervention 1.07, Direct Instruction 0.59)

2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

#4. Maintain Reading intervention programs K-8 with priority to unduplicated students needing intervention. (Hattie, Visual Learning: Response to Intervention 1.07, Direct Instruction 0.59)

2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

#4. Maintain Reading intervention programs K-8 with priority to unduplicated students needing intervention. (Hattie, Visual Learning: Response to Intervention 1.07, Direct Instruction 0.59)

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$119,541.58
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$31,985.74
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$1,000.00
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$120,241.86
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$39,580.30
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$1,000.00
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$122,742.75
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$42,736.34
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$1,000.00
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

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

#5: Continue to support supplementary bridging materials aligned to state adopted standards. Supplemental materials which reflect best practices combined with best instructional strategies principally directed towards unduplicated count. (Hattie, Visual Learning: Response to Intervention 1.07, Direct Instruction 0.59)

2018-19

☐ New ☐ Modified ☒ Unchanged

#5: Continue to support supplementary bridging materials aligned to state adopted standards. Supplemental materials which reflect best practices combined with best instructional strategies principally directed towards unduplicated count. (Hattie, Visual Learning: Response to Intervention 1.07, Direct Instruction 0.59)

2019-20

☐ New ☐ Modified ☒ Unchanged

#5: Continue to support supplementary bridging materials aligned to state adopted standards. Supplemental materials which reflect best practices combined with best instructional strategies principally directed towards unduplicated count. (Hattie, Visual Learning: Response to Intervention 1.07, Direct Instruction 0.59)

BUDGETED EXPENDITURES

2017-18

Amount	\$20,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies
Amount	\$31,590.00

2018-19

Amount	\$21,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies
Amount	\$31,590.00

2019-20

Amount	\$21,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies
Amount	\$31,590.00

Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action 6

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

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

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

[ACTIONS/SERVICES](#)

2017-18

<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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#6: Provide support to students for English language acquisition throughout the school day. (Hattie, Visual Learning: Summer School 0.23)

2018-19

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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#6: Continue to provide support to students for English language acquisition throughout the school day. (Hattie, Visual Learning: Summer School 0.23)

2019-20

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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#6: Continue to provide support to students for English language acquisition throughout the school day. (Hattie, Visual Learning: Summer School 0.23)

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$5,000.00
Source	Supplemental

2018-19

Amount	\$5,000.00
Source	Supplemental

2019-20

Amount	\$5,000.00
Source	Supplemental

Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
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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

Ensure campus safety and positive school culture at all school sites.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

The CA School Dashboard Suspension Rate Report state indicator indicates that "All Students" are in the YELLOW with a high status of 5.9% and a change in decline of -0.4%. However; four subgroups fall within the RED. These subgroups are English Learners, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic students. Although this is two year old data the district has since then began the implementation of PBIS. The district has seen a decline in behavior incidents both major and minor.

The district will continue to utilize the student information system Illuminate Education to not only track behavior but use the data collection to implement best practices. Examples of examining reoccurring locations, times, involved individuals. This data is being used to drive important decision making and addressing the root cause of school climate issues verses treating the symptoms of potential student behavior violations. The district is focused on a continuous cycle of important at it addresses this performance gap.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3: Parental Involvement A: Efforts to seek parent input in making decisions for district and school sites	Various stakeholders are invited to attend a variety of meetings through the year to participate in decision making within the district. Examples of these meetings: Parent meetings and LCAP Townhall meetings Yearly district LCAP stakeholder meetings to gather input in decision making	The district will maintain a minimum of 2 Townhall meetings through the academic year The district will maintain the yearly LCAP stakeholder surveys which include parents Multiple means of communication for parents/guardians.	The district will maintain a minimum of 2 Townhall meetings through the academic year The district will maintain the yearly LCAP stakeholder surveys which include parents Multiple means of communication for parents/guardians.	The district will maintain a minimum of 2 Townhall meetings through the academic year The district will maintain the yearly LCAP stakeholder surveys which include parents Multiple means of communication for parents/guardians.

	<p>LCAP parent nights during the year along with web-based survey</p> <p>Multiple means of communication for parents/guardians. The district incorporates:</p> <ul style="list-style-type: none"> • ParentSquare a messaging system via text, phone and or email • Invitation to all extracurricular, award, academic showcases, and informational events • Flyers home 	<p>The district incorporates:</p> <ul style="list-style-type: none"> • ParentSquare a messaging system via text, phone and or email • Invitation to all extracurricular, award, academic showcases, and informational events • Flyers home <p>Increase from 3 to 4 LCAP parent nights during the year along with web-based survey</p>	<p>The district incorporates:</p> <ul style="list-style-type: none"> • ParentSquare a messaging system via text, phone and or email • Invitation to all extracurricular, award, academic showcases, and informational events • Flyers home <p>Maintain 4 LCAP parent nights during the year along with web-based survey</p>	<p>The district incorporates:</p> <ul style="list-style-type: none"> • ParentSquare a messaging system via text, phone and or email • Invitation to all extracurricular, award, academic showcases, and informational events • Flyers home <p>Maintain 4 LCAP parent nights during the year along with web-based survey</p>
Priority 3: Parental Involvement B: How district promotes participation of parents for unduplicated pupils	<p>6 English Language parent meetings to inform parents of strategies to help their students</p> <p>2 parent education trainings through the year for the parents to learn strategies to help their students and to help the parents targeted at unduplicated student families</p>	<p>Maintain 6 English Language parent meetings to inform parents of strategies to help their students</p> <p>Increase from 2 to 3 parent education trainings through the year for the parents to learn strategies to help their students and to help the parents targeted at unduplicated student families</p>	<p>Maintain 6 English Language parent meetings to inform parents of strategies to help their students</p> <p>Maintain 3 parent education trainings through the year for the parents to learn strategies to help their students and to help the parents targeted at unduplicated student families</p>	<p>Maintain 6 English Language parent meetings to inform parents of strategies to help their students</p> <p>Maintain 3 parent education trainings through the year for the parents to learn strategies to help their students and to help the parents targeted at unduplicated student families</p>
Priority 3: Parental Involvement C: How district promotes participation of parents for pupils with exceptional needs	<p>1 training for parents of special need students at beginning of the year</p>	<p>Maintain 1 training for parents of special need students at beginning of the year</p>	<p>Maintain 1 training for parents of special need students at beginning of the year</p>	<p>Maintain 1 training for parents of special need students at beginning of the year</p>
Priority 5: Pupil Engagement A: School attendance rates	95.32%	Maintain a minimum of 95%	Maintain a minimum of 95%	Maintain a minimum of 95%
Priority 5: Pupil Engagement B: Chronic absenteeism rates	10%	Maintain 10% or below	Maintain 10% or below	Maintain 10% or below
Priority 5: Pupil Engagement C: Middle school dropout rates	0%	0%	0%	0%

Priority 5: Pupil Engagement D: High school dropout rates	NA (Elementary District)	NA (Elementary District)	NA (Elementary District)	NA (Elementary District)
Priority 5: Pupil Engagement E: High school graduation rates	NA (Elementary District)	NA (Elementary District)	NA (Elementary District)	NA (Elementary District)
Priority 6: School Climate A: Student suspension rates	2%	Maintain 2% or lower	Maintain 2% or lower	Maintain 2% or lower
Priority 6: School Climate B: Student expulsion rate	0.00097%	Maintain under 0.005%	Maintain under 0.005%	Maintain under 0.005%
Priority 6: School Climate C: Other local measures on sense of safety and school connectedness	<p>93.8% of parents state their students' schools are safe, clean and in good repair</p> <p>94.1% of parents state their students' look forward to coming to school</p> <p>97% of parents state their students' are safe at school</p> <p>61.9% of students state their schools are safe, clean and in good repair</p> <p>67.7% of students state they look forward to attending school</p> <p>88.3% of students state they feel safe at school</p> <p>(Stakeholder Survey Data Feb. 2017)</p>	<p>Maintain 90% or higher of parents stating their students' schools are safe, clean and in good repair</p> <p>Maintain 90% or higher of parents stating their students' look forward to coming to school</p> <p>Maintain 90% of parents state their students' are safe at school</p> <p>Increase from 61.9% to 65% of students stating their schools are safe, clean and in good repair</p> <p>Increase from 67.7% to 68% of students stating they look forward to attending school</p> <p>Increase from 88.3% to 89% of students stating they feel safe at school</p> <p>(Stakeholder Survey Data Feb. 2017)</p>	<p>Maintain 90% or higher of parents stating their students' schools are safe, clean and in good repair</p> <p>Maintain 90% or higher of parents stating their students' look forward to coming to school</p> <p>Maintain 90% of parents state their students' are safe at school</p> <p>Increase from 65% to 70% of students stating their schools are safe, clean and in good repair</p> <p>Increase from 68% to 70% of students stating they look forward to attending school</p> <p>Increase from 89% to 90% of students stating they feel safe at school</p> <p>(Stakeholder Survey Data Feb. 2017)</p>	<p>Maintain 90% or higher of parents stating their students' schools are safe, clean and in good repair</p> <p>Maintain 90% or higher of parents stating their students' look forward to coming to school</p> <p>Maintain 90% of parents state their students' are safe at school</p> <p>Increase from 70% to 75% of students stating their schools are safe, clean and in good repair</p> <p>Increase from 70% to 72% of students stating they look forward to attending school</p> <p>Maintain 90% or higher of students stating they feel safe at school</p> <p>(Stakeholder Survey Data Feb. 2017)</p>

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

#1: Maintain positive school climate and strong student engagement. Continue implementation year II of PBIS "Positive Behavioral Interventions & Supports." (Hattie, Visual Learning: Collaborative Efficacy 1.57)

2018-19

☐ New ☒ Modified ☐ Unchanged

#1: Maintain positive school climate and strong student engagement. Continue implementation year III of PBIS "Positive Behavioral Interventions & Supports." (Hattie, Visual Learning: Collaborative Efficacy 1.57)

2019-20

☐ New ☒ Modified ☐ Unchanged

#1: Maintain positive school climate and strong student engagement. Maintain and monitor PBIS "Positive Behavioral Interventions & Supports." (Hattie, Visual Learning: Collaborative Efficacy 1.57)

BUDGETED EXPENDITURES

2017-18

Amount	\$54,664.95
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$58,346.07
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$58,346.07
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

Amount	\$13,939.99	Amount	\$14,488.58	Amount	\$15,206.15
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$23,339.83	Amount	\$26,776.41	Amount	\$28,684.85
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	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

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

#2. Maintain programs that reward students for perfect attendance monthly, quarterly, and for the entire school year. (Hattie, Feedback 0.75)

#2. Maintain programs that reward students for perfect attendance monthly, quarterly, and for the entire school year. (Hattie, Feedback 0.75)

#2. Maintain programs that reward students for perfect attendance monthly, quarterly, and for the entire school year. (Hattie, Feedback 0.75)

BUDGETED EXPENDITURES

2017-18

Amount	\$2,500.00
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$2,500.00
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$2,500.00
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

Action **3**

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	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

2017-18

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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2018-19

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
------------------------------	-----------------------------------	---

2019-20

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
------------------------------	-----------------------------------	---

#3. Maintain a positive school climate, campuses will be safe and security maintained; gates, fences, and locks. (Hattie, Visual Learning: Feedback 0.75)

#3. Maintain a positive school climate, campuses will be safe and security maintained; gates, fences, and locks. (Hattie, Visual Learning: Feedback 0.75)

#3. Maintain a positive school climate, campuses will be safe and security maintained; gates, fences, and locks. (Hattie, Visual Learning: Feedback 0.75)

BUDGETED EXPENDITURES

2017-18

Amount	\$5,000.00
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$5,000.00
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$5,000.00
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

Action **4**

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	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

2017-18

☐ New ☐ Modified ☒ Unchanged

#4. Educate parents on the importance of students being at school, present in the classroom and ready to learn.

2018-19

☐ New ☐ Modified ☒ Unchanged

#4. Educate parents on the importance of students being at school, present in the classroom and ready to learn.

2019-20

☐ New ☐ Modified ☒ Unchanged

#4. Educate parents on the importance of students being at school, present in the classroom and ready to learn.

Hold quarterly parent meetings to inform parents of strategies to help their students. With priority to unduplicated students and students with disabilities. (Hattie, Visual Learning: Parental Involvement 0.41)

Hold quarterly parent meetings to inform parents of strategies to help their students. With priority to unduplicated students and students with disabilities. (Hattie, Visual Learning: Parental Involvement 0.41)

Hold quarterly parent meetings to inform parents of strategies to help their students. With priority to unduplicated students and students with disabilities. (Hattie, Visual Learning: Parental Involvement 0.41)

BUDGETED EXPENDITURES

2017-18

Amount	\$500.00
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$121.98
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$500.00
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$200.00
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$500.00
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$250.00
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

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

#5. Maintain English Language Learner parent education forums throughout the year for the parents to learn strategies to help their students. Access to the computer lab will be provided to students to work on homework and computer based intervention programs. Priority to unduplicated students and students with disabilities. (Hattie, Visual Learning: Parental Involvement 0.41)

2018-19
☐ New ☐ Modified ☒ Unchanged

#5. Maintain English Language Learner parent education forums throughout the year for the parents to learn strategies to help their students. Access to the computer lab will be provided to students to work on homework and computer based intervention programs. Priority to unduplicated students and students with disabilities. (Hattie, Visual Learning: Parental Involvement 0.41)

2019-20
☒ New ☐ Modified ☒ Unchanged

#5. Maintain English Language Learner parent education forums throughout the year for the parents to learn strategies to help their students. Access to the computer lab will be provided to students to work on homework and computer based intervention programs. Priority to unduplicated students and students with disabilities. (Hattie, Visual Learning: Parental Involvement 0.41)

BUDGETED EXPENDITURES**2017-18**

Amount	\$250.00
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$61.00
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$250.00
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$250.00
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$100.00
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$250.00
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$250.00
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$150.00
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$250.00
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

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

#6. Maintain an effective truancy policy. Parents will be notified quarterly regarding their students' attendance and held accountable in regards to truancy and chronic absenteeism. (Hattie, Visual Learning: Parental Involvement 0.41)

2018-19
☐ New

☐ Modified

☒ Unchanged

#6. Maintain an effective truancy policy. Parents will be notified quarterly regarding their students' attendance and held accountable in regards to truancy and chronic absenteeism. (Hattie, Visual Learning: Parental Involvement 0.41)

2019-20
☐ New

☐ Modified

☒ Unchanged

#6. Maintain an effective truancy policy. Parents will be notified quarterly regarding their students' attendance and held accountable in regards to truancy and chronic absenteeism. (Hattie, Visual Learning: Parental Involvement 0.41)

BUDGETED EXPENDITURES**2017-18**

Amount	NA
Source	NA
Budget Reference	NA

2018-19

Amount	NA
Source	NA
Budget Reference	NA

2019-20

Amount	NA
Source	NA
Budget Reference	NA

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

#3. Focus on college and career readiness which encompasses 21st century learning skills and leveraging the digital.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

As of the 2016-2017 the district is approximately 80% 1:1 on devices. All facilities maintained and in good repair.

The district will continue to maintain programs and facilities: Core Instruction, Renaissance Learning Programs (Accelerated Reader, STAR reading, STAR math, and STAR Early Literacy), and these programs are currently used for benchmark data along with rigorous CAASPP Interims to show a wide array of mastery among grade levels in subjects pertaining to 51210/51220 by the end of the 2017-2018.

Read Well-Title 1 Reading Program, Lexia/ReadingPlus, Elective Programs (Robotics, Art, Drama , and Band), PLTW, GATE and AVID. These programs are used to meet the needs of our students for intervention and enrichment.

District desire to begin documenting number or students in PLTW courses and increasing unduplicated student population enrollment.

Renaissance STAR Early Literacy Test May 2017:

- Grade K Standard Met= 55%
- Grade 1 Standard Met= 63%

Renaissance STAR Early Reading Test May 2017:

- Grade 1 Standard Met= 66%
- Grade 2 Standard Met= 68%
- Grade 3 Standard Met= 59%
- Grade 4 Standard Met= 63%

Renaissance STAR Math May 2017:

- Grade 1 Standard Met= 81%
- Grade 2 Standard Met= 74%
- Grade 3 Standard Met= 67%
- Grade 4 Standard Met= 73%

Lexia/Reading Plus Reading Program May 2017:

- Grade TK Standard Met= 86%
- Grade K Standard Met= 31%
- Grade 1 Standard Met= 56%
- Grade 2 Standard Met= 56%
- Grade 3 Standard Met= 40%
- Grade 4 Standard Met= 58%
- Grade 5 Standard Met= 50%
- Grade 6 Standard Met= 65%
- Grade 7 Standard Met= 50%
- Grade 8 Standard Met= 34%

Local District-wide Benchmarks English Language Arts March 2017:

- Grade K Standard Met= 85.2%
- Grade 1 Standard Met= 73.9%
- Grade 2 Standard Met= 57.6%
- Grade 3 Standard Met= 52.2%
- Grade 4 Standard Met= 34.7%
- Grade 5 Standard Met= 48.0%
- Grade 6 Standard Met= 54.9%
- Grade 7 Standard Met= 46.5%
- Grade 8 Standard Met= 40.6%

Local District-wide Benchmarks Mathematics March 2017:

- Grade K Standard Met= 84.4%
- Grade 1 Standard Met= 75.7%
- Grade 2 Standard Met= 71.7%
- Grade 3 Standard Met= 33.1%
- Grade 4 Standard Met= 34.8%
- Grade 5 Standard Met= 41.3%
- Grade 6 Standard Met= 27.8%
- Grade 7 Standard Met= 29.0%
- Grade 8 Standard Met= 24.4%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Priority 1: Basic Services A: Teachers appropriately assigned and fully credentialed for assignment	98% of teachers appropriately assigned and credentialed in subject areas.	Increase to 100% of teachers appropriately assigned and credentialed in subject areas.	Maintain 100% of teachers appropriately assigned and credentialed in subject areas.	Maintain 100% of teachers appropriately assigned and credentialed in subject areas.
Priority 1: Basic Services B: Pupil access to standards aligned materials	100% compliance on Williams	Maintain 100% compliance on Williams	Maintain 100% compliance on Williams	Maintain 100% compliance on Williams
Priority 1: Basic Services C: School facilities maintained in good repair	FIT: Good/exemplary rating all schools	Maintain FIT: Good/exemplary rating all schools	Maintain FIT: Good/exemplary rating all schools	Maintain FIT: Good/exemplary rating all schools
Priority 8: Other Pupil Outcomes A: Pupil outcomes in subjects described in 51210/51220	<ul style="list-style-type: none"> District final ELA benchmark average= 54.84% District final Math benchmark average= 52.14% PLTW total student count participating= 164 PLTW total unduplicated student count participating= 63 	<ul style="list-style-type: none"> Increase District final ELA benchmark average from 54.84% to 57% Increase District final Math benchmark average from 52.14% to 54% Increase PLTW total student count participating from 164 to 165 Increase PLTW total unduplicated student count participating from 63 to 65 	<ul style="list-style-type: none"> Increase District final ELA benchmark average from 57% to 58% Increase District final Math benchmark average from 54% to 55% Increase PLTW total student count participating from 165 to 166 Increase PLTW total unduplicated student count participating from 65 to 67 	<ul style="list-style-type: none"> Increase District final ELA benchmark average from 58% to 59% Increase District final Math benchmark average from 55% to 56% Increase PLTW total student count participating from 166 to 167 Increase PLTW total unduplicated student count participating from 67 to 68

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 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

2017-18

☒ New
 ☐ Modified
 ☐ Unchanged

#1: Incorporate C3 administration walk-through observation tool. Observation tool will primarily be used for observation of instructional strategies being implemented daily in classroom instruction. (Hattie, Visual Learning: Collaborative Efficacy 1.57)

2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

#1: Continue C3 administration walk-through observation tool. Observation tool will primarily be used for observation of instructional strategies being implemented daily in classroom instruction. (Hattie, Visual Learning: Collaborative Efficacy 1.57)

2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

#1: Continue C3 administration walk-through observation tool. Observation tool will primarily be used for observation of instructional strategies being implemented daily in classroom instruction. (Hattie, Visual Learning: Collaborative Efficacy 1.57)

BUDGETED EXPENDITURES

2017-18

Amount	\$1,500.00
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	\$1,500.00
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	\$1,500.00
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action 2

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 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

2017-18

☒ New
 ☐ Modified
 ☐ Unchanged

#2. Identify K-8 Technology progression skills with Tech Team. Year I implementation of 0.5 FTE Technology TOSA. (Hattie, Visual Learning: Collaborative Efficacy 1.57)

2018-19

☐ New
 ☒ Modified
 ☐ Unchanged

#2. Revise as needed K-8 Technology progression skills with Tech Team. Maintain 0.5 FTE Technology TOSA. (Hattie, Visual Learning: Collaborative Efficacy 1.57)

2019-20

☐ New
 ☒ Modified
 ☐ Unchanged

#2. Revise as needed K-8 Technology progression skills with Tech Team. Maintain 0.5 FTE Technology TOSA. (Hattie, Visual Learning: Collaborative Efficacy 1.57)

BUDGETED EXPENDITURES

2017-18

Amount	\$77,767.64
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$22,821.72
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$78,529.18
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$26,117.50
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$79,290.72
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$27,223.84
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Action **3**

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)]
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<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 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

2017-18

☐ New ☐ Modified ☒ Unchanged

#3. Maintain and support a technology replacement system for LCAP purchased items. (Hattie, Visual Learning: Computer Assisted Instruction 0.37)

2018-19

☐ New ☐ Modified ☒ Unchanged

#3. Maintain and support a technology replacement system for LCAP purchased items. (Hattie, Visual Learning: Computer Assisted Instruction 0.37)

2019-20

☐ New ☐ Modified ☒ Unchanged

#3. Maintain and support a technology replacement system for LCAP purchased items. (Hattie, Visual Learning: Computer Assisted Instruction 0.37)

BUDGETED EXPENDITURES

2017-18

Amount	\$77,281.83
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$28,843.02
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$67,619.23

2018-19

Amount	\$77,281.83
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$31,730.82
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$67,619.23

2019-20

Amount	\$77,281.83
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$33,498.03
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$67,619.23

Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

Action 4

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input checked="" type="checkbox"/> Specific Grade spans: <u>4-8</u>

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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#4: Incorporate GATE certification to improve differentiation for identified gifted and talented students. (Hattie, Visual Learning: Collaborative Efficacy 1.57)

2018-19

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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#4: Maintain GATE certification to improve differentiation for identified gifted and talented students. (Hattie, Visual Learning: Collaborative Efficacy 1.57)

2019-20

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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#4: Maintain GATE certification to improve differentiation for identified gifted and talented students. (Hattie, Visual Learning: Collaborative Efficacy 1.57)

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$2,000.00
Source	Supplemental

2018-19

Amount	\$2,000.00
Source	Supplemental

2019-20

Amount	\$2,000.00
Source	Supplemental

Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
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Action 5

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 type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: Rio Bravo-Greeley School	<input checked="" type="checkbox"/> Specific Grade spans: 6-8

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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#5: Continue to provide multiple PLTW Gateway courses at the middle school preparing students for CTE coursework furthering college and career readiness. (Hattie, Visual Learning: Collaborative Efficacy 1.57)

2018-19

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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#5: Continue to provide multiple PLTW Gateway courses at the middle school preparing students for CTE coursework furthering college and career readiness. (Hattie, Visual Learning: Collaborative Efficacy 1.57)

2019-20

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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#5: Continue to provide multiple PLTW Gateway courses at the middle school preparing students for CTE coursework furthering college and career readiness. (Hattie, Visual Learning: Collaborative Efficacy 1.57)

BUDGETED EXPENDITURES

2017-18

Amount	\$200.00
Source	Supplemental

2018-19

Amount	\$200.00
Source	Supplemental

2019-20

Amount	\$200.00
Source	Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$41.59	Amount	\$44.39	Amount	\$46.61
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$1,700.00	Amount	\$1,700.00	Amount	\$1,700.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$1,000.00	Amount	\$1,000.00	Amount	\$1,000.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$750.00	Amount	\$750.00	Amount	\$750.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action 6

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 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

2017-18

☐ New
 ☐ Modified
 ☒ Unchanged

#6: Continue AVID implementation progress towards establishing district-wide programs. (Hattie, Visual Learning: Collaborative Efficacy 1.57)

2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

#6: Continue AVID implementation progress towards establishing district-wide programs. (Hattie, Visual Learning: Collaborative Efficacy 1.57)

2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

#6: Continue AVID implementation progress towards establishing district-wide programs. (Hattie, Visual Learning: Collaborative Efficacy 1.57)

BUDGETED EXPENDITURES

2017-18

Amount	\$10,087.46
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$6,840.00
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	\$10,087.46
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$6,840.00
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	\$10,087.46
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$6,840.00
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: \$737,858.00

Percentage to Increase or Improve Services: 9.61%

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](#)).

Rio Bravo-Greeley School District unduplicated pupil count increased from 50% in 2015/16 to 53% in 2016/17. The LCFF supplemental funds to improve student achievement principally meet the needs of the unduplicated student count. Unduplicated students are identified as and or either low income, English Learners, or Foster Youth. The district adheres to a strong process of expending fund requests. Each request is review by school-site administration, district accounts payable, district business/curriculum, and the superintendent. The district has determined to disperse LCFF supplemental and concentration grant funds across both school sites in an effort to enhance educational services to these students. Justification that these are best practices and in the best interest of the district and students. Once the needs of the unduplicated students have been met, services are expanded to meet the needs of all students district-wide.

The district has chosen to most effectively use funds based on best practices documented by John Hattie's research. The district will focus on Hattie's #1 most effective method of improving achievement, Collective Efficacy. Collective Efficacy has an effective practice size of 1.57. An effect size of 0.40 represents one year's growth over the course of one school year. Schools that effect sizes to measure student progress can maximize their impact on student outcomes.

The district is expending it's LCFF supplemental and concentration grant funds as described in the Rio Bravo-Greeley Union School District's goals and action steps to focus on:

- Provide professional development for teachers to identify Priority Standards in ELA & Math while defining Scope & Sequence per quarter. (Hattie, Visual Learning: Collaborative Efficacy 1.57)
- Continue TK-8 Writing focus. Year II implementation of WFTB "Write from the Beginning" and ThinkingMaps strategies. (Hattie, Visual Learning: Collaborative Efficacy 1.57)
- Maintain data and assessment position to support state adopted standards implementation. (Hattie, Visual Learning: Response to Intervention 1.07, Direct Instruction 0.59)
- Maintain Reading intervention programs K-8 with priority to unduplicated students needing intervention. (Hattie, Visual Learning: Response to Intervention 1.07, Direct Instruction 0.59)
- Continue to support supplementary bridging materials aligned to state adopted standards. Supplemental materials which reflect best practices combined with best instructional strategies principally directed towards unduplicated count. (Hattie, Visual Learning: Response to Intervention 1.07, Direct Instruction 0.59)
- Provide support to students for English language acquisition throughout the school day.
- Maintain positive school climate and strong student engagement. Continue implementation year II of PBIS "Positive Behavioral Interventions & Supports." (Hattie, Visual Learning: Collaborative Efficacy 1.57)
- Maintain programs that reward students for perfect engagement, attendance monthly, quarterly, and for the entire school year. (Hattie, Feedback 0.75)
- Maintain a positive school climate, campuses will be safe and security maintained; gates, fences, and locks. (Hattie, Visual Learning: Feedback 0.75)

- Educate parents on the importance of students being at school, present in the classroom and ready to learn. Hold quarterly parent meetings to inform parents of strategies to help their students. With priority to unduplicated students and students with disabilities. (Hattie, Visual Learning: Parental Involvement 0.41)
- Maintain English Language Learner parent education forums throughout the year for the parents to learn strategies to help their students. Access to the computer lab will be provided to students to work on homework and computer based intervention programs. Priority to unduplicated students and students with disabilities. (Hattie, Visual Learning: Parental Involvement 0.41)
- Maintain an effective truancy policy. Parents will be notified quarterly regarding their students' attendance and held accountable in regards to truancy and chronic absenteeism. (Hattie, Visual Learning: Parental Involvement 0.41)
- Incorporate C3 administration walk-through observation tool. Observation tool will primarily be used for observation of instructional strategies being implemented daily in classroom instruction. (Hattie, Visual Learning: Collaborative Efficacy 1.57)
- Identify K-8 Technology progression skills with Tech Team. (Hattie, Visual Learning: Collaborative Efficacy 1.57)
- Maintain a technology replacement system and support for LCAP purchased items. (Hattie, Visual Learning: Computer Assisted Instruction 0.37)
- Incorporate GATE certification to improve differentiation for identified gifted and talented students. (Hattie, Visual Learning: Collaborative Efficacy 1.57)
- Continue to provide multiple PLTW Gateway courses at the middle school preparing students for CTE coursework furthering college and career readiness. (Hattie, Visual Learning: Collaborative Efficacy 1.57)
- Continue AVID implementation progress towards establishing district-wide programs. (Hattie, Visual Learning: Collaborative Efficacy 1.57)

The minimum proportionality percentage has increased from 8.8% to 9.61%. These funds are above the base grant and will be focused on the district's unduplicated student count. The minimum proportionality equates to the minimum amount of growth the state is expecting from the students who generated the supplemental grant. Supplemental concentration funds were principally directed to unduplicated pupils above the base program based on identified need and stakeholder input.

The addition of LCFF funding will allow the Rio Bravo-Greeley Union School District to increase focus on three themes while modeling Hattie's best practices:
Professional Development:

- To support implementation of Common Core in ELA and Mathematics standards, English Language Development strategies and digital learning to enhance and improve the delivery of ELA and Mathematics instruction. To improve strong first instruction along with the implementation of research-based state adopted standards instructional strategies, curriculum, intervention and enrichment (GATE) programs increasing strong first instruction.

Intervention Programs:

- Maintain Reading intervention programs in grades K-8 with priority to unduplicated students needing intervention. 100% unduplicated count participation at RBG and all unduplicated count students enrolled in at RBG until demonstration of closing the achievement gap. Continue to provide priority for Jump Start summer school program grades 2-4 and after school tutoring club. Maintain support staff to provide assistance to students who need support in social skills and behavior management strategies. With priority to unduplicated students and students with disabilities.

Parental Engagement:

- Educate parents on the importance of students being at school, present in the classroom and ready to learn. Hold quarterly parent meetings to inform parents of strategies to help their students. With priority to unduplicated students and students with disabilities. Maintain parent education trainings throughout the year for the parents to learn strategies to help their students and to help the parents learn English language skills. Access to the computer lab will be provided to students to work on homework and computer based intervention programs. With priority to unduplicated students and students with disabilities.

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.

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/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

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

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. 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	642,560.00	622,944.25	737,858.00	766,441.13	779,966.15	2,284,265.28
Supplemental	642,560.00	622,944.25	737,858.00	766,441.13	779,966.15	2,284,265.28

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	642,560.00	622,944.25	737,858.00	766,441.13	779,966.15	2,284,265.28
	20,000.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	15,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	184,000.00	405,808.43	418,004.91	424,910.52	428,172.95	1,271,088.38
2000-2999: Classified Personnel Salaries	25,000.00	13,327.43	14,689.99	15,238.58	15,956.15	45,884.72
3000-3999: Employee Benefits	155,000.00	137,311.35	137,476.41	157,605.34	167,150.36	462,232.11
4000-4999: Books And Supplies	203,560.00	34,222.87	103,069.23	104,069.23	104,069.23	311,207.69
5000-5999: Services And Other Operating Expenditures	20,000.00	5,087.58	13,987.46	13,987.46	13,987.46	41,962.38
5800: Professional/Consulting Services And Operating Expenditures	20,000.00	27,186.59	50,630.00	50,630.00	50,630.00	151,890.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	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 Expenditure Types	All Funding Sources	642,560.00	622,944.25	737,858.00	766,441.13	779,966.15	2,284,265.28
	Supplemental	20,000.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental	15,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	184,000.00	405,808.43	418,004.91	424,910.52	428,172.95	1,271,088.38
2000-2999: Classified Personnel Salaries	Supplemental	25,000.00	13,327.43	14,689.99	15,238.58	15,956.15	45,884.72
3000-3999: Employee Benefits	Supplemental	155,000.00	137,311.35	137,476.41	157,605.34	167,150.36	462,232.11
4000-4999: Books And Supplies	Supplemental	203,560.00	34,222.87	103,069.23	104,069.23	104,069.23	311,207.69
5000-5999: Services And Other Operating Expenditures	Supplemental	20,000.00	5,087.58	13,987.46	13,987.46	13,987.46	41,962.38
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	20,000.00	27,186.59	50,630.00	50,630.00	50,630.00	151,890.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	338,777.76	352,629.66	359,791.36	1,051,198.78
Goal 2	100,627.75	108,411.06	111,137.07	320,175.88
Goal 3	298,452.49	305,400.41	309,037.72	912,890.62
Goal 4	0.00	0.00	0.00	0.00

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