

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	Rancho Santa Fe Elementary School District		
Contact Name and Title	David Jaffe Superintendent	Email and Phone	djaffe@rsf.k12.ca.us 858.756.1141

## [2017-20 Plan Summary](#)

### THE STORY

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

Rancho Santa Fe School District, located in Rancho Santa Fe, CA and operates two schools, an elementary K-5 School and a grades 6-8 Middle School, both on a single site. In 2016-2017 643 students called R. Roger Rowe home. The district boundaries include the communities of Rancho Santa Fe, Elfin Forrest, Fairbanks Ranch, El Cielo and The Bridges. The Rancho Santa Fe community is comprised of approximately 3,000 people. According to a 2010 census, 30.5% of residents in Rancho Santa Fe had children under the age of 18 living with them. The school was completely renovated in 2010 at a cost of \$35 million using voter approved bond funds. Enrollment has fluctuated between 650-700 students since 2011. RSF student population is comprised of the following student groups as reported through CALPADS:

#### Overall Student Population demographics

- Black or African American: 0.5%
- American Indian or Alaska Native: 0.5%
- Asian: 5.4%
- Filipino: 0.9%
- Hispanic or Latino: 11.2%
- Caucasian: 74.7%

#### Subgroups:

- Two or More Races: 6.8%
- Socioeconomically Disadvantaged 2.3%
- English Learners 5.4%
- Students with Disabilities 8.4%

The Rancho Santa Fe school district is one of the oldest district's in San Diego County and throughout it's history has served as a focal point of the community. Unlike many elementary schools in the county and for that matter the State, many RSF families are the third and fourth generation to attend the schools. Because of the District's deep roots in the community, there are parents and grandparents who remember their own experience participating in school events.

While steeped in tradition, RSF is also a community who celebrates innovation and values the entrepreneur mindset. We first and foremost remain committed to being a "School of Choice" within our community, and we believe the following report supports our resolve in this area. Past work at defining the district's vision, mission, and values had been the foundation for much of the decision making. This current vision (developed in 2010), "Inspiration through Revolutionary Education", while still very applicable will be reviewed during the 2017-2018 school year by staff, parents, and students. Through the process of the collective RSF school community review, analysis, and revision (if necessary) the school community will have the opportunity to identify if adjustments need to be made. In realizing the RSF Vision, "Inspiration through Revolutionary Education", we strive to prepare each of our students with the content knowledge and skills that are necessary to not only ensure they are best prepared for success at the high school level but also they are prepared to enter a world of scientific discovery, ever-shifting paradigms, and increasingly competitive markets.

In creating and implementing the RSF Vision through the years, the following values (key principles) have guided decision-making and been the foundation for organizational expectations we have related to school/community and culture:

- We are committed to learning through active participation in an engaging, inspiring, and rigorous educational experience.
- We are a caring community that promotes mutual respect, interdependence, global awareness, and service to others.
- We have exceptional character and are personally responsible, accountable, and aware of our impact on others.

The current values have served as the anchor for major District/Site decisions. Even through the process of revision to the vision, mission, and values, we believe we have the obligation to our students and families to provide

This document is an accurate and informative account of our operations and performance as it adheres to our mission, vision, and values. With the District's change in Superintendent leadership and the addition of two new Board members since the 2016-2017 LCAP was completed it is important for leadership to acknowledge and appreciate the history of success in the District resulti. The unwavering commitment and generous contributions of our community is unique to any public elementary environment across the country. Our greatest goal will be to continue to improve the growth mindset of our culture.

We invite and value your input and look forward to working with you as partners in our mission to provide all of our students an engaging, inspiring, and rigorous educational experience.

## LCAP HIGHLIGHTS

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

Key features of this year's LCAP include:

- Implementation of a new student information system that includes a data management system that will allow teachers to easily and effectively monitor student growth through formative and summative classroom assessment/feedback data as a means to inform teacher instruction and improve student learning
- The creation, approval, and implementation of a strategic plan for the Arts at Rancho Santa Fe with a highlight of the program being providing access to ALL students K-8 to a standards-based, K-8 vertically aligned curriculum in each of the arts disciplines.
- Continue providing professional development for delivering effective instructional strategies, effectively using multiple formative and summative assessment strategies to assess student progress in the core academic areas, and using performance data to inform instructional practices.
- Continue to develop a system of stakeholder engagement through the administration and collection of survey data, monthly principal and/or superintendent meeting with parents, and educational issue related presenters through a community forum format.
- Continue to develop a positive school climate where staff, parents, and students share a common vision toward achievable goals, where we optimize the use of our communication tools
- The entire organization (District/site staff, parents, and students) will engage in a self review evaluating all aspects of the school community. We will follow a process modeled after the WASC accreditation process. The findings from the process will result in the development an organizational action plan reviewed and authorized by the school Board. The action plan will serve as the basis for decision making in all areas of the district

## 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.

Rancho Santa Fe District student scores in both ELA and Math were outstanding as evidenced by performance indicators on the "California Dashboard" showing 20.5 point increase in mathematics (grade 3-8) and a 22.9 point increase in ELA during the same period. The ELA increase is 87 points above the level 3 the "standard met" level and the math increase is 79 points above level 3. These scores indicate our collective student body, grades 3-8 achieved at the "standards exceed" level.

MAP testing results for math and ELA showed every grade level met or exceeded the growth target established through the nationally norm-referenced MAP testing in the areas of mathematics, language use, reading and writing.

There were 23 English learning students who tested in fall of 2015 and 2016. Of the 23 students, 83% (19/23) grew at least one performance level in each of the tested domains (listening, speaking, reading, or writing). 39% of the students (9/23) were reclassified fluent English proficient.

## GREATEST PROGRESS

The District adopted and began the transition to a new student information system (Illuminate) to align with the Illuminate data management system currently being used. The integration of the two systems will allow teachers, site administrators, and district leadership the ability to track and report student academic growth using benchmark, grade level, and individual teacher assessments. Illuminate also works in conjunction with the Canvas Learning Management system. The combination of Illuminate and Canvas will allow us to create digital portfolios of student work from kindergarten to 8th grade. This ability allows students and parents the ability to see true growth in the continuum of learning.

Based on feedback from middle school parents and students the past few years related to making improvements to support students in their academic, social, and emotional development, the middle school team developed a new bell schedule for 2017-2018 (pending Board approval June 22, 2017). Benefits of the new schedule are:

- academic interventions can be addressed during the regular school day with no loss of elective
- students now have two elective choices instead of only one allowing them to explore new areas of interest or being able to take additional classes in areas of interest.
- Students have access to get help from the teacher during the regularly scheduled tutorial period. We expect this access will reduce a student's need to meet with teacher(s) before school, at lunch, or after school. For our highly scheduled students, this added time should be most beneficial.
- Each tutorial teacher will serve as the advisor for no more than 20 students throughout the year, giving each teacher the opportunity to get to know the students in a capacity different than the regular classroom environment.

The Arts (MUSE) program engaged in the self evaluation process where they identified strengths and areas of growth. The year long process was facilitated by a Board approved consultant specializing arts program development. Through extensive collaboration with visual performing arts teachers, classroom teachers, site administrators, representatives from the School Board, and representatives from the County Office, the team developed a strategic plan that will be presented to the School Board for approval summer 2017. If approved, the Arts Strategic plan will serve as the blueprint for program development moving forward.

**California School DASHBOARD** Home FAQ Resources **EDUCATIC**

Home / Rancho Santa Fe Elementary - San Diego / Status and Change Report

### Status and Change Report

Rancho Santa Fe Elementary - San Diego County

Enrollment: 675   Socioeconomically Disadvantaged: 2%   English Learners: 4%   Foster Youth: N/A   Grade Span: P-8   Charter School: No

Reporting Year:

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)		Very Low 0%	Maintained 0%
English Learner Progress (K-12)		N/A	N/A
English Language Arts (3-6)		Very High 87.9 points above level 3	Increased Significantly +20.5 points
Mathematics (3-6)		Very High 79.2 points above level 3	Increased Significantly +22.9 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.

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?

## **GREATEST NEEDS**

Performance indicators show Rancho Santa Fe schools in the "Blue" performance category for all measured indicators thus requiring no need for improvement.

RSF District will begin a comprehensive self-evaluation of all facets of District operations (using WASC methodology) including: instructional programs, effective use of data to monitor student progress and inform classroom instruction, parent/student/staff engagement among a few of the areas. The culmination of the process will be the creation of the RSF action plan which ultimately drive decision making move forward.

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?

There are no student groups scoring two or more performance levels below the overall population.

## PERFORMANCE GAPS

### 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.

- Will be provided professional development for ELA and professional development for implementing Next Generation Science Standards,
- Will be implementing a data management tool and a new student information system as a mechanism to monitor student growth in core subjects both in skills and content knowledge within each school year and as a portfolio of overall academic experience,
- Adding new substitute teacher system which should improve the substitute teachers experience working at RSF in that they will have access to lesson plans online which allows them to be better prepared to deliver curriculum thereby benefiting all students
- Developing a peer a mentor program at the middle school level where middle school students will be trained to provide support to lower grade students

### 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	\$11,774,623.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$1,614,869.00

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.

All expenditures related to the district's core educational program are among the expenditures not listed in the LCAP. Some of of these expenditures include salaries related to teachers, administration, and maintenance. Other non salaries and benefits expenditures would be utilities, legal fees, and property insurance. This description in not inclusive of the entire district budget. For more detail on the entire school district budget, the public is encouraged to check out our website in which our SACS budget documents are posted.

<b>\$9,232,474</b>	<b>Total Projected LCFF Revenues for LCAP Year</b>
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# 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

Through continued and new professional development focused on CCSS, teachers will improve instructional strategies, thus impacting student engagement and performance, as measured by the percentage of students scoring proficient or above on SBAC test baseline scores. Increase District percentage of students meeting Common Core aligned MAP Growth Targets

All students will show improvement in MAP scores. as a measure of standards aligned materials.

100% of the students will have access to standards-aligned instructional materials.

SBAC Test scores will improve each year and in each area of focus. The percentage of improvement will be determined for the 2017-18 school year using the 2014-15 and 2015-16 SBAC Testing results.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" 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 checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

100% of our teachers we hire teachers are highly qualified

Through continued and new professional development focused on CCSS, teachers will improve instructional strategies, thus impact student engagement and performance, as measured by the percentage of students scoring proficient or above on SBAC test baseline scores. Increase District percentage of students meeting Common Core aligned MAP Growth Targets.

Through continued and new professional development focused on CCSS, teachers will improve instructional strategies, thus impact student engagement and performance, as measured by the percentage of students scoring proficient or above on SBAC test baseline scores. Increase District percentage of students meeting Common Core aligned MAP Growth Targets.

100% of the students will have access to standards-aligned instructional materials.

#### ACTUAL

100% of certificated teachers remain highly qualified teaching within the appropriate credentialed area.

MAP Growth Targets  
Each grade level, in reading, writing, and listen (see chart - need to make one)

100% of students have access to standards aligned instructional materials

SBAC Results

- In 2015-2016 88% of ALL (3rd-8th) students met or exceeded ELA standards which was a 1% increase from 2014-2015.
- In 2015-2016 87% of ALL (3rd-8th) students met or exceeded math standards which was a 1% decrease from 2014-2015

Compare the 2015 SBAC Testing results to the 2016 SBAC Testing results and establish a growth target for the 2017-18 school year Goals.



**ACTIONS / SERVICES**

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

<p>Action <b>1</b></p>	<p><b>PLANNED</b> Staff developers from Columbia visit each grade level band (K-2, 3-5 and 6-8) once per year</p>	<p><b>ACTUAL</b> Staff received professional development from Columbia Teachers College</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Staff developer costs 5800: Professional/Consulting Services And Operating Expenditures Base \$45,000 Substitute pay for staff development 1000-1999: Certificated Personnel Salaries Base \$9,000. Fringe Benefits 3000-3999: Employee Benefits Base \$1,500.</p>	<p><b>ESTIMATED ACTUAL</b> Staff developer costs 5800: Professional/Consulting Services And Operating Expenditures Base \$28,500 Substitute pay for staff development 1000-1999: Certificated Personnel Salaries Base \$9,210 Fringe Benefits 3000-3999: Employee Benefits Base \$1,300</p>
<p>Action <b>2</b></p>	<p><b>PLANNED</b> Digital Content Implementation</p>	<p><b>ACTUAL</b> K-5 students have access to educational technology implemented as a tool to help students math and science</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Digital Content to support Next Generation Science Standards and H/SS 4000-4999: Books And Supplies Base \$25,000. SDCOE meetings &amp; workshops 5800: Professional/Consulting Services And Operating Expenditures Base \$500</p>	<p><b>ESTIMATED ACTUAL</b> Digital Content to support NGSS and H/SS 4000-4999: Books And Supplies Base \$24,500 SDCOE meetings &amp; workshops 5800: Professional/Consulting Services And Operating Expenditures Base \$350</p>
<p>Action <b>3</b></p>	<p><b>PLANNED</b> Implementation of NGSS aligned science materials in grades K-3 and grades 6-8. Grades 4 and 5 will be implemented in 2017-18 and 2018-19.</p>	<p><b>ACTUAL</b> Science teachers began to implement NGSS standards into the curriculum. A team of teachers attended this years National Science Teachers conference where they focused on reviewing available NGSS material and best practices in curriculum delivery for the new standards</p>
<p>Expenditures</p>		

Expenditures	<p><b>BUDGETED</b>                  science materials and curriculum 4000-4999: Books And Supplies Base \$25,000.</p>	<p><b>ESTIMATED ACTUAL</b>                  science materials and curriculum 4000-4999: Books And Supplies Base \$25,000</p>
Action	<h1 style="font-size: 2em; margin: 0;">4</h1>	
Actions/Services	<p><b>PLANNED</b>                  Further refinement of ELA Units of Study for CCSS alignment: Literacy coaches, site and district administration review current units of study for alignment and implementation success through collaborative planning, walkthroughs and monthly literacy meetings.</p>	<p><b>ACTUAL</b>                  Teacher participated in monthly collaboration meetings focusing on best practices in curriculum delivery. Literacy coaches worked directly with classroom teacher to strengthen instructional practices. Administration observed class instruction</p>
Expenditures	<p><b>BUDGETED</b>                  Literacy Coach Salaries 1000-1999: Certificated Personnel Salaries Base \$267,600                  Fringe 3000-3999: Employee Benefits Base \$42,816</p>	<p><b>ESTIMATED ACTUAL</b>                  Literacy Coach Salaries 1000-1999: Certificated Personnel Salaries Base \$305,422                  Fringe 3000-3999: Employee Benefits Base \$47,157</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.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>Professional development in ELA and science continues to be effective. CST Scores in both 5th and 8th grade show 100% of students perform at or above the proficient level. Over the past two years the math coach and grade level teams aligned the K-5 math curriculum to the common core standards and revised assessments to better measure student growth. Students MAP and SBAC scores reflect the improvement where each grade level now scores in the 90th or above percentile (MAP) and all but 4th grade has shown performance increases. Revision to the 4th grade curriculum was developed in summer 2016 with implementation this year. Our expectation is the scores will improve now that the curriculum is better aligned.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>Professional development in ELA and science continues to be effective. CST Scores in both 5th and 8th grade show 100% of students perform at or above the proficient level. Over the past two years the math coach and grade level teams aligned the K-5 math curriculum to the common core standards and revised assessments to better measure student growth. Students MAP and SBAC scores reflect the improvement where each grade level now scores in the 90th or above percentile (MAP) and all but 4th grade has shown performance increases. Revision to the 4th grade curriculum was developed in summer 2016 with implementation this year. Our expectation is the scores will improve now that the curriculum is better aligned. The actions and services were effectively implemented. Professional development in ELA was effective due to a high level of teacher engagement with Columbia trainers. (Develop more using examples)</p>

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The increased cost from budgeted expenses was due to salary increases and the need to provide more professional development for new teachers.

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

The goal will remain the same.

# 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.

<b>Goal 2</b>	<p>The percentage of students improving English proficiency, based on the CELDT Testing, will not decrease.</p> <p>Assess MAP scores in ELA and mathematics looking for student to be proficient or advanced in both areas.</p> <p>MAP scores in ELA and mathematics will not decrease from the previous year.</p> <p>Establish baseline data for CELDT Testing each year after the results have been received.</p>
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State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

The percentage of students improving English proficiency, based on the CEDLT Testing, will improve by 5%.

The percentage of students being reclassified will increase by 5%.

Assess MAP scores in ELA and mathematics looking for student to be proficient or advanced in both areas.

MAP scores in ELA and mathematics will increase by 5% annually.

Using the 2014-15 and 2015-16 SBAC Test scores, set growth target goals for our ELD students.

### ACTUAL

39% of ELD students improved proficiency

88% of ELD students improved proficiency in at least one area (reading, writing, listening, speaking)

Overall MAP scores in ELA and mathematics showed our students performing in the 90th percentile for this nationally norm-referenced test

SBAC ELA - 100% of Reclassified ELD students met or exceeded standard

SBAC Math - 96% of Reclassified ELD students met or exceeded standards on math

## 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**

<p>Actions/Services</p>	<p><b>PLANNED</b> Continued implementation and monitoring of NWEA/MAP growth targets through professional development sessions to review growth data after Fall and Spring test administration</p>	<p><b>ACTUAL</b> Continued yearly practice of reviewing MAP assessment data to identify focus areas in math, reading, writing for students who did not meet the growth targets</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> NWEA Renewal 4000-4999: Books And Supplies Base \$8,000.</p>	<p><b>ESTIMATED ACTUAL</b> NWEA Renewal 4000-4999: Books And Supplies LCFF \$4,112</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b> Ongoing embedded performance tasks in ELA and math with grade level collaborative scoring</p>	<p><b>ACTUAL</b> Coaches work directly with teachers to implement and deliver new ELA and Math content as well as continue curriculum development for advanced reading and math.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Literacy Coach &amp; Math Coach 1000-1999: Certificated Personnel Salaries Base \$159,000 Fringe 3000-3999: Employee Benefits Base \$25,440</p>	<p><b>ESTIMATED ACTUAL</b> Literacy &amp; Math Coach 1000-1999: Certificated Personnel Salaries Base \$158,715 Fringe 3000-3999: Employee Benefits Base \$24,505</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b> Provide Professional development by sdcoe, Terri Barone, to the entire staff in August 2016 regarding the use of best practices when teaching ELD students</p>	<p><b>ACTUAL</b> Terrie Baron presented to staff in August 2016</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> NWEA Renewal includes the Professional Development day 0</p>	<p><b>ESTIMATED ACTUAL</b> Professional Development provided by NWEA 0</p>

Action **4**

<p>Actions/Services</p>	<p><b>PLANNED</b> Ongoing review of CELDT data</p>	<p><b>ACTUAL</b> Certificated teacher reviewed CELDT data and worked with other teachers to provide proper supports for ELD students.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> No Cost associated with this action 0</p>	<p><b>ESTIMATED ACTUAL</b> No Cost associated with this action 0</p>

Action **5**

<p>Actions/Services</p>	<p><b>PLANNED</b> Professional Development on new ELD standards and frameworks</p>	<p><b>ACTUAL</b> Provided professional development for the implementation of ELD standards  ELD coordinator is designated for a 20% release to test, monitor progress, communicate with student's teacher sand parents.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> SDCOE workshops/Blaine Ray Workshops 5800: Professional/Consulting Services And Operating Expenditures LCFF \$1,500  ELD coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$28,000  Fringe 3000-3999: Employee Benefits LCFF \$4,480</p>	<p><b>ESTIMATED ACTUAL</b> SDCOE workshop 5800: Professional/Consulting Services And Operating Expenditures LCFF \$1,500  ELD coordinator 1000-1999: Certificated Personnel Salaries LCFF \$28,000  Fringe 3000-3999: Employee Benefits LCFF \$4,480</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.

Administration provides MAP testing data to teachers who analyze the data in grade level teams at the elementary level and subject specific teams at the middle school. Teachers are provided collaboration time to review and analyze results to be used to inform their instruction in ways that best support student growth. Professional development was provided during weekly collaboration meetings at the elementary and middle school level. Literacy and Math coaches worked as team teachers to support the implementation of new activities/lessons.

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

The actions and services were effective as implemented. Math and literacy support specialist worked on curriculum development to support the further development of The ELA and math programs. ELD students exceeded expectation in growth on CELDT testing. Administration observed ELD strategies across the curriculum during their classroom walk thrus.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The cost to renew NWEA was lower than budgeted and the staff did not require release time for training on how to interpret results. A portion of the ELD Coordinator's salary was charged to supplemental funds when budgeted in 2016-2017. The district receives no supplemental funds so the the cost was assigned to LCFF funding source.

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 California Dashboard for 2016 show RSF students achieving at the highest level. Students in subgroups also demonstrated significant increases from the previous year's high level scores.

# 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

Assess the strengths and weakness of Canvas Learning Management System (LMS) usage reports and observations.

Make appropriate adjustments to better serve the students, parents, and staff with communication and managing student learning needs and grades.

Update the District Website to be more user-friendly for parents, student, and staff.

Students in grades 5-8 will be provided Chromebooks to use as a learning tool and to access Canvas Learning Management System more easily.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input 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

Provide students, parents, and staff with an annual Canvas (LMS) survey.

Technology Initiative will continue with the implementation and expansion with the purchase of Chromebook laptops 1:1 in grades 5-8.

### ACTUAL

Hosted parent forums (October 5th & 11th) to gather feedback related to communication difficulties. Based on meeting, the District made universal adjustments to the system and worked with individuals families to address concerns.

We did not purchase additional Chromebooks

## 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	ACTUAL

<p>Expenditures</p>	<p>Increase digital content and personalized learning options in K-8 with progress monitoring review</p> <p><b>BUDGETED</b> Digital Content for Science and H/SS 4000-4999: Books And Supplies Base \$4,000.</p>	<p>Purchased IOS application for tablet 1 to 1 devices used across grade levels and curriculum.</p> <p><b>ESTIMATED ACTUAL</b> Purchased IOS application for tablet 1 to 1 devices used across grade levels and curriculum 4000-4999: Books And Supplies Base \$4350</p>
<p>Action <b>2</b></p>	<p><b>PLANNED</b> Continue technology initiative</p> <p><b>BUDGETED</b> recurring costs and improvements 4000-4999: Books And Supplies Base \$10,000. Consultation 5800: Professional/Consulting Services And Operating Expenditures Base \$10,000</p>	<p><b>ACTUAL</b> Renewed SDOL (student information system with assessment reporting functions)</p> <p><b>ESTIMATED ACTUAL</b> Recurring costs and improvements 4000-4999: Books And Supplies Base \$8,200 Consultation 5800: Professional/Consulting Services And Operating Expenditures Base \$7,000</p>
<p>Action <b>3</b></p>	<p><b>PLANNED</b> Continue implementation of Canvas LMS as communication and collaboration tool</p> <p><b>BUDGETED</b> Annual renewal of Canvas license 4000-4999: Books And Supplies Base \$12,000.</p>	<p><b>ACTUAL</b> Staff was provided training to expand their use of Canvas and in an effort to provide students better access to classroom digital resources as well as allow two way communication between teachers and students</p> <p><b>ESTIMATED ACTUAL</b> Annual renewal of Canvas 4000-4999: Books And Supplies Base \$6,600</p>
<p>Action <b>4</b></p>	<p><b>PLANNED</b> Continue to provide staff Development to the staff and students regarding Chromebooks.</p> <p><b>BUDGETED</b> Supported provided by on-site technical staff 1000-1999: Certificated Personnel Salaries Base \$66,780 Fringe 3000-3999: Employee Benefits Base \$16,695</p>	<p><b>ACTUAL</b> Designated on-site tech staff managed use and training for Chromebooks</p> <p><b>ESTIMATED ACTUAL</b> Site tech assigned to manage 1 to 1 devices 1000-1999: Certificated Personnel Salaries Base \$54,427 Fringe 3000-3999: Employee Benefits Base \$12,512</p>
<p>Action <b>5</b></p>		

<p>Actions/Services</p>	<p><b>PLANNED</b> Provide Chromebook/iPad apps and digital content aimed at supporting language development</p>	<p><b>ACTUAL</b> Purchased Rosseta Stone for English Acquisition to be accessed on school provided chromebooks.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Purchase additional iPad apps for ELD 4000-4999: Books And Supplies LCFF \$1,000</p>	<p><b>ESTIMATED ACTUAL</b> Purchased apps for English acquisition and provided professional development related to it's use. 4000-4999: Books And Supplies LCFF 1,000</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.

A combination of parent outreach, student orientation, and teacher training led to an improved communication system through the use of Canvas. The revision of the website was completed. (Need to add). Assigned site tech to manage chromebook use and work with teachers to incorporate chromebook use to enhance the the learning.

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

Parent concerns subsided once we identified and addressed the concerns. Offering an information session and providing one-on-one support to parents led to the decreased concerns. However, there is still work to be done at streamlining Canvas as a communication tool. Through Google Analytics we were able to track traffic on our website and analyze where viewers spend their time. Through a survey given to parents inquiring about their preference accessing information the website was the least popular.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The site tech assigned to Chromebook / Tablet management resigned from the position in April. We did not replace the position.

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.

Through other means as well as the lack of traffic, we determined we were not going to spend anymore time on website development but rather shift our focus to other forms of communication. Middle school staff, with support from our technology department will standardize how and where they will enter certain common reporting items (i.e. weekly homework, upcoming assignment, forms and procedures for school/classroom related activities).

# 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 4

Improve services, facilities and programs to promote the academic, social, and emotional well being of students and their families.

Facility walk-throughs, classroom observations, playground monitoring, and school discipline records provide information as to the overall well being of students and safety of our facility.

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 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

- 1) R. Roger Rowe School will perform a site walk with a "good" or "better" on the facility inspection each year.
- 2) School attendance rates will not decrease each year.
- 3) Chronic school absenteeism will not increase each year.
- 4) Middle School drop-out rates will remain at zero each year.
- 5) Student suspensions will be reduced by 1%.
- 6) Student expulsions will remain at zero.

#### ACTUAL

- 1) Director of Maintenance and Operations performed a site walk with no area receiving less than "good" rating.
- 2) School attendance rates did not decrease.
- 3) There was no increase to the level of chronic absenteeism.
- 4) Middle school drop out rate remained at zero
- 5) The suspension rate was less than 1%
- 6) There were no expulsions

### 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**

<p>Actions/Services</p>	<p><b>PLANNED</b> Maintenance of facilities improvements including Potential Facilities Bond and Construction Project</p>	<p><b>ACTUAL</b> Regular maintenance was required with the only major unexpected repair needs being repairs to the gym roof where a portion fell during bad weather. There was limited work toward a potential Bond project resulting in not cost.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Supplies for maintenance of the School &amp; Classrooms 4000-4999: Books And Supplies Base \$70,000. Custodial &amp; Maintenance staffing 2000-2999: Classified Personnel Salaries Base \$171,144 Fringe Benefits 3000-3999: Employee Benefits Base \$42,786</p>	<p><b>ESTIMATED ACTUAL</b> Supplies for maintenance of the School &amp; Classrooms 4000-4999: Books And Supplies Base \$67,850 Custodial &amp; Maintenance staffing 2000-2999: Classified Personnel Salaries Base \$167,731 Fringe Benefits 3000-3999: Employee Benefits Base \$21,100</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b> Continue Second Step Curriculum</p>	<p><b>ACTUAL</b> No new curriculum purchased</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Purchase Second Step Curriculum as needed  5000-5999: Services And Other Operating Expenditures Base \$1,000 Provide Professional Development to new staff through literacy coaching 1000-1999: Certificated Personnel Salaries Base \$20,000  Fringe 3000-3999: Employee Benefits Base \$3,200</p>	<p><b>ESTIMATED ACTUAL</b> No new curriculum purchased \$0  Literacy coach provided professional development to new staff (certificated teachers and long-term substitutes) on a weekly basis primarily through lesson review and co-teaching. 1000-1999: Certificated Personnel Salaries Base \$20,000 Fringe 3000-3999: Employee Benefits Base \$2,516</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b> Revised School Safety Assemblies and Programs</p>	<p><b>ACTUAL</b> Revision to the safety plan occurred but there were no changes to the school safety assembly and overall school safety program.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Assembly Costs 5000-5999: Services And Other Operating Expenditures Base \$1,850.</p>	<p><b>ESTIMATED ACTUAL</b> N/A \$0</p>

Action **4**

<p>Actions/Services</p>	<p><b>PLANNED</b> Continue Respect and Responsibility Room</p>	<p><b>ACTUAL</b> Offered Respect and Responsibility Room</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Salary Costs to staff Respect and Responsibility Room 1000-1999: Certificated Personnel Salaries Base \$2,500.</p>	<p><b>ESTIMATED ACTUAL</b> Salary costs to staff Respect and Responsibility Room 1000-1999: Certificated Personnel Salaries Base \$2,500</p>

Fringe Benefits 3000-3999: Employee Benefits Base \$600.

Fringe Benefits 3000-3999: Employee Benefits \$315

Action **5**

Actions/Services	<p><b>PLANNED</b> Outreach to EL parent population</p>	<p><b>ACTUAL</b> EL Coordinator prepared all documents that needed to be communicated to EL parent's through a variety of communication tools.</p>
Expenditures	<p><b>BUDGETED</b> Website postings/Newsletter/Letters home/Postage 5000-5999: Services And Other Operating Expenditures Base \$600.</p>	<p><b>ESTIMATED ACTUAL</b> Communication Outreach 5000-5999: Services And Other Operating Expenditures Base \$105</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.

Facilities Director and custodial leads monitor the campus on a daily basis. Their response to a problem is very timely as has been the case since the new campus was built in 2010. As a result of their vigilance the facility is in very good condition. No new curriculum was introduced for this program and limited professional development for its use with new staff members. The second step program is not consistently implemented across all grade levels. The school assemblies and school practices related to safety awareness were not revised. The Respect and Responsibility room was staffed and managed as at had been in previous years. While data is kept on who attends and for what reason, the data is managed by the staff member assigned. Currently there is no data management system to track students who have attended. As a result there is really no way to determine whether the current practice is effective in deterring poor behavior. Due to the limited number of EL students our EL coordinator can monitor EL student progress effectively.

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

Facilities Director and custodial leads monitor the campus on a daily basis. Their response to a problem is very timely as has been the case since the new campus was built in 2010. As a result of their vigilance the facility is in very good condition. No new curriculum was introduced for this program and limited professional development for its use with new staff members. The second step program is not consistently implemented across all grade levels. The school assemblies and school practices related to safety awareness were not revised. The Respect and Responsibility room was staffed and managed as at had been in previous years. While data is kept on who attends and for what reason, the data is managed by the staff member assigned. Currently there is no data management system to track students who have attended. As a result there is really no way to determine whether the current practice is effective in

detering poor behavior. Due to the limited number of EL students our EL coordinator can monitor EL student progress effectively.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Very little work toward securing a bond for facilities improvement was completed and as such there were no expenses incurred.

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.

There were no changes to the goals however there were actions that were not taken as the district did not pursue a facilities bond. The fringe benefit rates were budgeted at a higher contribution rate than the actual rate thus the lower cost in actual expenditure.

# 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 5

Provide a relevant and well-rounded enrichment program that supports the development of the whole child in the areas of art, music, drama, public speaking, science, technology and physical education.

Increase participation in extra-curricular programs (MUSE, Robotics, Athletics, etc.)

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 type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Increase the number of elective and enrichment choices in middle school.

Increase access to a broad course of study for all students.

Maintain high parent input and participation in school activities.

Student scores on P.E. and science standardized tests will not drop.

#### ACTUAL

4 electives were added to this year's schedule for middle school students

The addition of the enrichment period allowed students who were in support (intervention type) classes the ability to take enrichment courses.

Parents remain highly involved in elementary activities. Middle school parent participation in school activities declines but parent attendance at school events, games, performances is excellent.

PFT scores increased in every category by at least three percentage points.

### 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**  
Expanded enrichment and elective offerings  
Robotic expansion

**ACTUAL**  
Increased the number of electives by adding courses in STEM areas

		Increased Robotics team (FTC) size Increased lunch club programs
Expenditures	<b>BUDGETED</b> Personnel costs 1000-1999: Certificated Personnel Salaries Base \$100,000  Robotic Coaches 2000-2999: Classified Personnel Salaries Base \$50,000. Fringe 3000-3999: Employee Benefits Base \$37,500.  Java Programing personnel 2000-2999: Classified Personnel Salaries Base \$11,000	<b>ESTIMATED ACTUAL</b> Personnel costs certificated 1000-1999: Certificated Personnel Salaries Base \$56,450 Robotics Coaches 2000-2999: Classified Personnel Salaries Base \$8,755 Fringe (Certificated) 3000-3999: Employee Benefits Base \$8,145 Java Programing personnel 2000-2999: Classified Personnel Salaries Base \$14,088 Fringe (Classified) 3000-3999: Employee Benefits Base \$1,358

Action **2**

Actions/Services	<b>PLANNED</b> Increase elective and enrichment staff Various Lunch clubs offered	<b>ACTUAL</b> Increased electives (4) and enrichment courses (1) Expanded lunch club by adding 5 new clubs
Expenditures	<b>BUDGETED</b> RSF Players/Drama/Plays 1000-1999: Certificated Personnel Salaries Base \$100,000  Fringe Benefits 3000-3999: Employee Benefits Base \$25,000.. Supplies 4000-4999: Books And Supplies Base \$10,000	<b>ESTIMATED ACTUAL</b> RSF Players/Drama/Production 1000-1999: Certificated Personnel Salaries Base \$79,594 Fringe Benefits 3000-3999: Employee Benefits Base \$11,485 Supplies for classroom use and program performances 4000-4999: Books And Supplies Base \$11,485

Action **3**

Actions/Services	<b>PLANNED</b> MUSE program expansion	<b>ACTUAL</b> Added one period of dance
Expenditures	<b>BUDGETED</b> Music & Dance teachers 1000-1999: Certificated Personnel Salaries Base \$69,000  Competition Entrance Fees 5000-5999: Services And Other Operating Expenditures Base \$2,000.	<b>ESTIMATED ACTUAL</b> Music and Dance teacher 1000-1999: Certificated Personnel Salaries Base \$91,700 Did not enter music competitions \$0

Action **4**

Actions/Services	<b>PLANNED</b> Assist EL students in course selection	<b>ACTUAL</b> Assisted EL students in course selection
Expenditures	<b>BUDGETED</b> No Cost associated with this action \$0	<b>ESTIMATED ACTUAL</b> No cost \$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.

Elective courses in STEM classes (Rocketry, Engineering, CAD, Public speaking) were added to the middle school schedule. Robotics added one more FTC team. The expansion of the Robotics program coupled with the need for more assistance led to the need for additional coaches (2). The number of lunch club activities expanded through the year. Added one dance class to the curriculum.

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

The additional electives provided students interested in STEM more options of courses to take. The additional coaches helped to manage the growth of the FTC program. The expansion of the music and dance program allowed more students access to performing arts.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In the 2015-2016 LCAP the plan was to add 1 or 2 robotics electives to the school day and add classified coaching support all grade levels for the robotics program. There was no elective added but rather one extra team was added to the after school competition program. This required two additional coaches to support but there was no addition of coaches at the lower grade levels.

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 arts and robotics/engineering programs will grow in the future through the addition of certificated staff members but due to the transition in Superintendent leadership in Aug 2016, it was decided incorporate a few additions and spend the year evaluation the program.

# 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?

### 1) RSF School Board Meeting Public

- Public Hearing re Education Code Section 60119 for the 2016-2017 School Year. Requirement of Governing Board of Rancho Santa Fe School District to make a determination that every pupil including English learners, has sufficient textbooks or instructional materials in each of the following subjects that are consistent with the content and cycles of the curriculum framework adopted by the State Board of Education: mathematics, science, history-social science, reading/language arts.
- September 1, 2016: Adopt Resolution 2015/16/01 of Board of Trustees of the Rancho Santa Fe School District Resolution Determining Sufficiency of Instructional Materials for the 2016-2017 school year.
- June 20, 2017: Public Hearing regarding the LCAP. Public Hearing for Proposed Budget (including LCAP and LCFF Funding) for the 2016-2017 School Year
- June 21, 2017: School Board Meeting-Update of the LCAP Plan. Adoption of the LCAP Plan for 2017-2018. Adoption of the LCAP Budget (including LCAP and LCFF Funding) for 2017-2018

### 2) Administration (Superintendent, Principals, Directors,) held weekly meetings

### 3) Administration and support staff (classified employees) meetings (Cabinet meetings) were held monthly

### 3) Education Foundation Board of Trustees Meeting (10 meetings included a budget and state of the school presentation)

### 4) Community Forums – Led by Superintendent (9/15, 11/9, 3/22, 4/18, 4/19)

### 5) Meeting with Student Council (April 18, 2016)

### 6) LCAP Parent Advisory Committee Meeting - May 25, 2017

### 7) Monthly meetings (Supt) with the Rancho Santa Fe Faculty Association (Bargaining unit) leadership team (1/19, 2/23, 3/16, 4/20, 5/18)

### 8) Superintendent meetings with teachers in grade range teams - Middle school (4/24), Grades 3rd-5th (5/22), Grades K-2nd (6/5)

### 9) RSF Parent Survey – June 2017

Due to the low number of English Learners there is no English Language Parent Advisory Committee required.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

The new Superintendent treated feedback from every stakeholder engagement meeting (regardless of topic) as a mechanism to gather input. Based on the entirety of feedback from all stakeholder groups, our District will engage in a comprehensive self-review process in Fall 2017 resulting in the creation of the RSF District Continuous Growth Action Plan. The completed Plan will be used as the foundation for decision making in each facet of the organization. As part of the overall process, a team comprised of representatives from all stakeholder groups will review and revise the current vision, mission, and values (created in 2008).

As a result of stakeholder input, the District has committed to:

- refine the instructional technology initiative to include the phasing in of iPads (See Goal \_\_ Action \_\_)
- Adjust elective offerings (See Goal\_\_ Action \_\_)
- Is continuing to prioritize parent input and participation (See Goal\_\_ Action \_\_)

# 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

Through continued and new professional development focused on CCSS, teachers will improve instructional strategies, thus impacting student engagement and performance.

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

STATE	<input checked="" 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																

[Identified Need](#)

**MAP Testing Results**  
 Students at each grade level in each of the tested MAP areas score near or above the 90th percentile on the nationally norm reference MAP test. Additionally all students are making growth from testing in the fall to testing in the spring. While all students are making growth and scoring near or above the 90th percentile, approximately 50% are meeting the growth targets from the beginning to the end of the year.

51% of all students meet Math growth target on MAP  
 56% of all students meet Reading growth target on MAP  
 44% of all students meet Language growth target on MAP

Establish 2017-18 SBAC Testing Goals using the 2014-15 and 2015-16 data.

**SBAC Results**

- In 2015-2016 88% of ALL (3rd-8th) students met or exceeded ELA standards which was a 1% increase from 2014-2015.
- In 2015-2016 87% of ALL (3rd-8th) students met or exceeded math standards which was a 1% decrease from 2014-2015

The following metrics do not apply:

- College and career readiness
- AP Exam pass rate
- EAP College ready participation
- High School dropout rates
- High School graduation rates

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>1) The percentage of teachers are appropriately credential and assigned</p> <p>2) Pupil achievement on State assessments</p> <p>3) Pupil achievement on local assessments</p> <p>4) Instructional materials sufficiency</p> <p>5) API</p> <p>6) Implementation of State standards</p> <p>7) Broad course of study</p> <p>The following metrics do not apply:</p> <ul style="list-style-type: none"> <li>• College and career readiness</li> <li>• AP Exam pass rate</li> <li>• EAP College ready participation</li> <li>• High School dropout rates</li> <li>• High School graduation rates</li> </ul>	<p>1) 100% of teachers are appropriately credentialed and assigned</p> <p>2) Through continued and new professional development focused on CCSS, teachers will improve instructional strategies, thus impacting student engagement and performance, as measured by the percentage of students scoring proficient or above on SBAC test baseline scores. Increase District percentage of students meeting Common Core aligned MAP Growth Targets</p> <p>3) All students will show improvement in MAP scores as a measure of standards aligned materials. All grade levels are performing at or above the 90th percentile.</p> <p>4) 100% of the students will have access to standards-aligned instructional materials.</p> <p>5) API is not currently available.</p> <p>6) 100% of classrooms implement State standards for all students including English Learners as measured by classroom observation and master schedule</p> <p>7) 100% of students including unduplicated pupils and pupils with exceptional needs will be enrolled in a broad course of study as evidenced by master schedule</p>	<p>1) 100% of teachers are appropriately credentialed and assigned</p> <p>2) Increase baseline by 1%</p> <p>3) Increase baseline by 1%</p> <p>4) Maintain</p> <p>5) N/A</p> <p>6) Maintain</p> <p>7) Maintain</p>	<p>1) 100% of teachers are appropriately credentialed and assigned</p> <p>2) Maintain performance at or above baseline</p> <p>3) Maintain performance at or above baseline</p> <p>4) Maintain</p> <p>5) N/A</p> <p>6) Maintain</p> <p>7) Maintain</p>	<p>1) 100% of teachers are appropriately credentialed and assigned</p> <p>2) Maintain performance at or above baseline</p> <p>3) Maintain performance at or above baseline</p> <p>4) Maintain</p> <p>5) N/A</p> <p>6) Maintain</p> <p>7) Maintain</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:**

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Columbia Staff developers provide training for each grade level on a yearly basis.

**2018-19**

New  Modified  Unchanged

Staff developers from Columbia visit each grade level band (K-2, 3-5 and 6-8) once per year

**2019-20**

New  Modified  Unchanged

Staff developers from Columbia visit each grade level band (K-2, 3-5 and 6-8) once per year

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$45,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

**2018-19**

Amount	\$45,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

**2019-20**

Amount	\$45,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

	staff developer costs/Using Educator Effectiveness funds, Resource 6264		staff developer costs/Using Educator Effectiveness funds, Resource 6264		staff developer costs/Using Educator Effectiveness funds, Resource 6264
Amount	\$9,000	Amount	\$9,000	Amount	\$9,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute pay for staff development	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute pay for staff development	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute pay for staff development
Amount	\$1,500	Amount	\$1,500	Amount	\$1,500
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Fringe Benefits	Budget Reference	3000-3999: Employee Benefits Fringe Benefits	Budget Reference	3000-3999: Employee Benefits Fringe 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

2018-19

2019-20

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Digital Content Implementation: H/SS and Science

Maintain Digital Content: H/SS and Science

Maintain Digital Content: H/SS and Science

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$25,000.

Source Base

Budget Reference 4000-4999: Books And Supplies  
Digital Content to support Next  
Generation Science Standards and H/SS

Amount \$5000

Source Base

Budget Reference 5800: Professional/Consulting Services  
And Operating Expenditures  
Continued professional development and  
staff collaboration time

**2018-19**

Amount \$25,000.

Source Base

Budget Reference 4000-4999: Books And Supplies  
Digital Content to support Next  
Generation Science Standards and H/SS

Amount \$5000

Source Base

Budget Reference 5800: Professional/Consulting Services  
And Operating Expenditures  
Continued professional development and  
staff collaboration time

**2019-20**

Amount \$25,000

Source Base

Budget Reference 4000-4999: Books And Supplies  
Digital content to support Next  
Generation Science Standards and H/SS

Amount \$5000

Source Base

Budget Reference 5800: Professional/Consulting Services  
And Operating Expenditures  
Continued professional development and  
staff collaboration time

Action **3**

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

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

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Implementation of CCSS aligned science materials in grades K-8

**2018-19**

New  Modified  Unchanged

Implementation of NGSS aligned science materials in grades K-8

**2019-20**

New  Modified  Unchanged

Implementation of NGSS aligned science materials in grades K-8

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$25,000.

Source Base

Budget Reference 4000-4999: Books And Supplies science materials and curriculum

**2018-19**

Amount \$25,000.

Source Base

Budget Reference 4000-4999: Books And Supplies science materials and curriculum

**2019-20**

Amount \$25,000

Source Base

Budget Reference 4000-4999: Books And Supplies science materials and curriculum

Action **4**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Further refinement of ELA Units of Study for CCSS alignment: Literacy coaches, site and district administration review current units of study for alignment and implementation success through collaborative planning, observations and monthly literacy meetings.

**2018-19**

New  Modified  Unchanged

Further refinement of ELA Units of Study for CCSS alignment: Literacy coaches, site and district administration review current units of study for alignment and implementation success through collaborative planning, classroom observations, and monthly literacy meetings.

**2019-20**

New  Modified  Unchanged

Further refinement of ELA Units of Study for CCSS alignment: Literacy coaches, site and district administration review current units of study for alignment and implementation success through collaborative planning, observations and monthly literacy meetings.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$267,600
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Literacy Coach Salaries
Amount	\$38,614
Source	Base
Budget Reference	3000-3999: Employee Benefits Fringe

**2018-19**

Amount	\$272,592
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Literacy Coach Salaries
Amount	\$39,386
Source	Base
Budget Reference	3000-3999: Employee Benefits Fringe

**2019-20**

Amount	278,044
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Literacy Coach Salaries
Amount	\$40,174
Source	Base
Budget Reference	3000-3999: Employee Benefits Fringe

# 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

The percentage of students improving English proficiency, based on the CELDT Testing, will not decrease.  
 MAP scores in ELA and mathematics will not decrease from the previous year.  
 Transition from CELDT testing to ELPAC testing

State and/or Local Priorities Addressed by this goal:

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

Identified Need

EL students in our school for 2 years  
 Closely monitor EL student progress on new ELPAC testing cycle with the expectation of at least 1 performance level growth each year three years so they can be Fluent English Proficient (FEP)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Progress toward English proficiency 2) Reclassification rate	1) 39% of EL students improved one performance level according to CELDT. Establish baseline data for ELPAC Testing. 2) Due to the small percentage students are individually monitored for progress toward reclassification.	1) The percentage of students improving English proficiency, based on the CELDT Testing, will improve by 5%. 2) Due to the small percentage students are individually monitored for progress toward reclassification.	1) Maintain or increase performance from ELPAC baseline. 2) Due to the small percentage students are individually monitored for progress toward reclassification.	1) Maintain or increase performance from ELPAC baseline. 2) Due to the small percentage students are individually monitored for progress toward reclassification.

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**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:**

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Continued implementation and monitoring of NWEA/MAP growth targets through professional development sessions to review growth data after Fall and Spring test administration

**2018-19**

New  Modified  Unchanged

Continued implementation and monitoring of NWEA/MAP growth targets through professional development sessions to review growth data after Fall and Spring test administration

**2019-20**

New  Modified  Unchanged

Continued implementation and monitoring of NWEA/MAP growth targets through professional development sessions to review growth data after Fall and Spring test administration

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$8,000.

**2018-19**

Amount \$8,000.

**2019-20**

Amount \$8,000

Source	Base
Budget Reference	4000-4999: Books And Supplies NWEA Renewal

Source	Base
Budget Reference	4000-4999: Books And Supplies NWEA Renewal

Source	Base
Budget Reference	4000-4999: Books And Supplies NWEA Renewal

Action **2**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

Ongoing embedded performance tasks in ELA and math with grade level collaborative scoring

**2018-19**

New  Modified  Unchanged

Ongoing embedded performance tasks in ELA and math with grade level collaborative scoring

**2019-20**

New  Modified  Unchanged

Ongoing embedded performance tasks in ELA and math with grade level collaborative scoring

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount	\$159,000
Source	Base

**2018-19**

Amount	\$159,000
Source	Base

**2019-20**

Amount	\$159,000
Source	Base

Budget Reference	1000-1999: Certificated Personnel Salaries Literacy Coach & Math Coach	Budget Reference	1000-1999: Certificated Personnel Salaries Literacy Coach & Math Coach	Budget Reference	1000-1999: Certificated Personnel Salaries Literacy Coach & Math Coach
Amount	\$23,000	Amount	\$23,000	Amount	\$23,000
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Fringe	Budget Reference	3000-3999: Employee Benefits Fringe	Budget Reference	3000-3999: Employee Benefits Fringe

**Action 3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Professional Development on new ELD standards and frameworks

**2018-19**

New  Modified  Unchanged

Ongoing professional development for ELD standards implementation

**2019-20**

New  Modified  Unchanged

Professional Development on new ELD standards and frameworks

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	\$1,500	Amount	\$1,500	Amount	\$1,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SDCOE workshops/Blaine Ray Workshops	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$28,000	Amount	\$29,500	Amount	\$31,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries ELD coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries ELD Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries ELD Coordinator
Amount	\$4,500	Amount	\$4,500	Amount	\$4,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Fringe	Budget Reference	3000-3999: Employee Benefits Fringe	Budget Reference	3000-3999: Employee Benefits Fringe

# 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

Assess the strengths and weakness of Canvas Learning Management System (LMS) usage reports and observations.

Make appropriate adjustments to better serve the students, parents, and staff with communication and managing student learning needs and grades.

Update the District Website to be more user-friendly for parents, student, and staff.

Students in grades 5-8 will be provided Chromebooks to use as a learning tool and to access Canvas Learning Management System more easily.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Continue to adapt the current LMS for students, parents, and staff.

Communication is key to student success and parent engagement.

The current website needs additional revision to be more user-friendly.

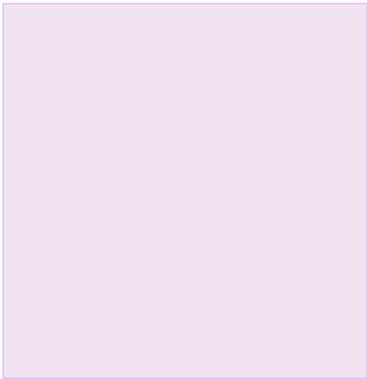
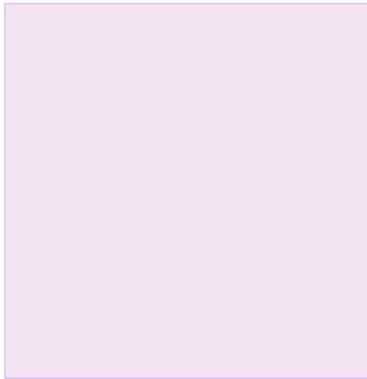
EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Provide students, parents, and staff with an annual Canvas (LMS) survey to provide input and/or feedback related to school culture and climate  2) Technology Initiative will continue with the implementation and expansion with the purchase	1) 80% of stakeholders participated in the survey  2) Technology will continued implementation of 1:1 device program in grades 5-8  3) 100% of sites utilize multiple methods of communication (fliers, phone calls - live and	1) increase participation by 5% with a goal of 90%  2) 100% of students in grades 5 - 8 will be provided a digital device as part of the 1:1 program  3) maintain	1) maintain from 2017-2018 participation rate  2) maintain  3) maintain	1) maintain  2) maintain  3) maintain

of Chromebook laptops 1:1 in grades 5-8.

3) The District will ensure 100% of schools have access to and utilize multiple methods of communication to promote participation in school activities for all parents including parents of unduplicated pupils and individuals with exceptional needs.

automated, websites) to promote parent participation



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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Increase digital content and personalized learning options in K-8 with progress monitoring review

Increase digital content and personalized learning options in K-8 with progress monitoring review

Increase digital content and personalized learning options in K-8 with progress monitoring review

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$4,000

Source Base

Budget Reference 4000-4999: Books And Supplies  
Digital Content for Science and H/SS

**2018-19**

Amount \$4,000

Source Base

Budget Reference 4000-4999: Books And Supplies  
Digital Content for Science and H/SS

**2019-20**

Amount \$4,000

Source Base

Budget Reference 4000-4999: Books And Supplies  
Digital Content for Science and H/SS

**Action 2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Continue technology initiative

**2018-19**

New  Modified  Unchanged

Continue technology initiative

**2019-20**

New  Modified  Unchanged

Continue technology initiative

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$10,000.	Amount	\$10,000.	Amount	\$10,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies recurring costs and improvements	Budget Reference	4000-4999: Books And Supplies recurring costs and improvements	Budget Reference	4000-4999: Books And Supplies recurring costs and improvements
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultation	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultation	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultation

Action **3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Continue implementation of Canvas LMS as communication and collaboration tool

Continue implementation of Canvas LMS as communication and collaboration tool

Continue implementation of Canvas LMS as communication and collaboration tool

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$12,000.

Source Base

Budget Reference 4000-4999: Books And Supplies Annual renewal of Canvas license

**2018-19**

Amount \$12,000.

Source Base

Budget Reference 4000-4999: Books And Supplies Annual renewal of Canvas license

**2019-20**

Amount \$12,000

Source Base

Budget Reference 4000-4999: Books And Supplies Annual renewal of Canvas license

**Action 4**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Replace 1:1 devices grades 5 to 8 and provide professional development for teachers to ensure effective use as an instructional and learning tool

**2018-19**

New  Modified  Unchanged

Replace 1:1 devices grades 5 to 8 and provide professional development for teachers to ensure effective use as an instructional and learning tool

**2019-20**

New  Modified  Unchanged

Replace 1:1 devices grades 5 to 8 and provide professional development for teachers to ensure effective use as an instructional and learning tool

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$120,000	Amount	\$120,000	Amount	\$120,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Purchase additional iPad, computers and apps to support the implementation of the 1:1 technology initiative.	Budget Reference	4000-4999: Books And Supplies Purchase additional iPad, computers and apps to support the implementation of the 1:1 technology initiative.	Budget Reference	4000-4999: Books And Supplies Purchase additional iPad, computers and apps to support the implementation of the 1:1 technology initiative.
Amount	\$16,500	Amount	\$16,695	Amount	\$16,695
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum development for effective device use	Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum development for effective device use	Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum development for effective device use

Action **5**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Continue to provide staff Development to the staff and students with use of 1:1 device.

**2018-19**

New  Modified  Unchanged

Continue to provide staff Development to the staff and students with use of 1:1 device.

**2019-20**

New  Modified  Unchanged

Continue to provide staff Development to the staff and students with use of 1:1 device.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$66,780
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Supported provided by on-site technical staff
Amount	\$16,695
Source	Base
Budget Reference	3000-3999: Employee Benefits Fringe

**2018-19**

Amount	\$66,780
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Supported provided by on-site technical staff
Amount	\$16,695
Source	Base
Budget Reference	3000-3999: Employee Benefits Fringe

**2019-20**

Amount	\$66,780
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Supported provided by on-site technical staff
Amount	\$16,695
Source	Base
Budget Reference	3000-3999: Employee Benefits Fringe

# 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 4

Improve services, facilities and programs to promote the academic, social, and emotional well being of students and their families.

Facility walk-throughs, classroom observations, playground monitoring, and school discipline records provide information as to the overall well being of students and safety of our facility.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Maintain facilities so students and staff have a clean, healthy environment from which to learn and teach.

Maintain an atmosphere where students are empowered to solve problems on the playground and in the classroom as problems arise.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) School facilities in good repair	1) R. Roger Rowe School will perform a site walk with a "good" or "better" on the facility inspection each year.	1) Maintain	1) Maintain	1) Maintain
2) School attendance rates	2) Average daily attendance is 92%	2) School attendance rates will maintain or increase above the baseline by 1%	2) School attendance rates will maintain or increase above the baseline by 1%	2) School attendance rates will maintain or increase above the baseline by 1%
3) Chronic absenteeism	3) Chronic school absenteeism will decrease by 2% each year.	3) Establish baseline by State definition for chronic absenteeism	3) Establish baseline by State definition for chronic absenteeism	3) Establish baseline by State definition for chronic absenteeism
4) Middle school drop out rate	4) Middle School drop-off rates will remain at zero.	4) Maintain middle school drop out rate of 0%	4) Maintain middle school drop out rate of 0%	4) Maintain middle school drop out rate of 0%
5) Suspension		5) Maintain	5) Maintain	5) Maintain
6) Expulsions				

	5) Maintain suspension rate less 3% 6) Student expulsions will remain at zero.	6) Maintain	6) Maintain	6) Maintain
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**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 checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Maintenance of facilities improvements including Potential Facilities Bond and Construction Project

**2018-19**

New  Modified  Unchanged

Maintenance of facilities improvements including Potential Facilities Bond and Construction Project

**2019-20**

New  Modified  Unchanged

Maintenance of facilities improvements including Potential Facilities Bond and Construction Project

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$70,000	Amount	\$70,000.	Amount	\$70,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Supplies for maintenance of the School & Classrooms	Budget Reference	4000-4999: Books And Supplies Supplies for maintenance of the School & Classrooms	Budget Reference	4000-4999: Books And Supplies Supplies for maintenance of the School & Classrooms
Amount	\$171,144	Amount	\$171,144	Amount	\$171,144
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Custodial & Maintenance staffing	Budget Reference	2000-2999: Classified Personnel Salaries Custodial & Maintenance staffing	Budget Reference	2000-2999: Classified Personnel Salaries Custodial & Maintenance staffing
Amount	\$42,786	Amount	\$42,786	Amount	\$42,786
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Labor related Fringe	Budget Reference	3000-3999: Employee Benefits Labor related Fringe	Budget Reference	3000-3999: Employee Benefits Labor related Fringe

Action **2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Continue character development programming

**2018-19**

New  Modified  Unchanged

Continue character development programming

**2019-20**

New  Modified  Unchanged

Continue character development programming

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$1,000

Source Base

Budget Reference 4000-4999: Books And Supplies  
Purchase supporting curriculum  
  
Provide Professional Development to new staff.

Amount \$20,000

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Provide Professional Development to new staff

Amount \$3,200

Source Base

Budget Reference 3000-3999: Employee Benefits  
Fringe

**2018-19**

Amount \$1,000

Source Base

Budget Reference 4000-4999: Books And Supplies  
Purchase supporting curriculum  
  
Provide Professional Development to new staff.

Amount \$20,000

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Provide Professional Development to new staff through literacy coaching

Amount \$3,200

Source Base

Budget Reference 3000-3999: Employee Benefits  
Fringe

**2019-20**

Amount \$1,000

Source Base

Budget Reference 4000-4999: Books And Supplies  
Purchase supporting curriculum  
  
Provide Professional Development to new staff.

Amount \$20,000

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Provide Professional Development to new staff through literacy coaching

Amount \$3,200

Source Base

Budget Reference 3000-3999: Employee Benefits  
Fringe

Action **3**

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

Students to be Served

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

Provide School Safety Assemblies and Programs

**2018-19**

New  Modified  Unchanged

Revised School Safety Assemblies and Programs

**2019-20**

New  Modified  Unchanged

Revised School Safety Assemblies and Programs

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount	\$1,850.
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Assembly Costs

**2018-19**

Amount	\$1,850.
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Assembly Costs

**2019-20**

Amount	\$1,850
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Assembly Costs

Action **4**

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

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

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

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

Continue Respect and Responsibility Room

**2018-19**

- New     Modified     Unchanged

Continue Respect and Responsibility Room

**2019-20**

- New     Modified     Unchanged

Continue Respect and Responsibility Room

BUDGETED EXPENDITURES

**2017-18**

Amount    \$2,500.

Source    Base

Budget Reference    1000-1999: Certificated Personnel Salaries  
Salary Costs to staff Respect and Responsibility Room

Amount    \$600.

Source    Base

Budget Reference    3000-3999: Employee Benefits  
Fringe Benefits

**2018-19**

Amount    \$2,500.

Source    Base

Budget Reference    1000-1999: Certificated Personnel Salaries  
Salary Costs to staff Respect and Responsibility Room

Amount    \$600.

Source    Base

Budget Reference    3000-3999: Employee Benefits  
Fringe Benefits

**2019-20**

Amount    \$2,500

Source    Base

Budget Reference    1000-1999: Certificated Personnel Salaries  
Salary Costs to staff Respect and Responsibility Room

Amount    \$600

Source    Base

Budget Reference    3000-3999: Employee Benefits  
Fringe 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)] English Learners

[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

Outreach to EL parent population

**2018-19**

New  Modified  Unchanged

Outreach to EL parent population

**2019-20**

New  Modified  Unchanged

Outreach to EL parent population

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$600
Source	Base
Budget Reference	5900: Communications Website postings/Newsletter/Letters home/Postage

**2018-19**

Amount	\$600
Source	Base
Budget Reference	5900: Communications Website postings/Newsletter/Letters home/Postage

**2019-20**

Amount	\$600
Source	Base
Budget Reference	5900: Communications Website postings/Newsletter/Letters home/Postage

# 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 5

Provide a relevant and well-rounded enrichment program that supports the development of the whole child in the areas of art, music, drama, public speaking, science, technology and physical education.

Increase participation in extra-curricular programs (MUSE, Robotics, Athletics, etc.)

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Master schedule to support academics and participation in enrichment programs

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Board course of study 2) Parent input and participation 3) Physical education performance	1) 100% of students have one elective course in grades 6-8  2) Maintain high parent level of input and participation in school activities as measured by parent attendance at site based advisory meetings and extra-curricular activities.  3) Student scores on P.E. and science standardized tests will increase by 5%.	1) 100% of students will be enrolled in 2 elective courses  2) Maintain high parent level of input and participation in school activities as measured by parent attendance at site based advisory meetings and extra-curricular activities.  4) Student scores on P.E. and science standardized tests will increase by 5%.	1) 100% of students will be enrolled in 2 elective courses  2) Maintain high parent level of input and participation in school activities as measured by parent attendance at site based advisory meetings and extra-curricular activities.  4) Maintain student P.E. performance at or above the 2017-2018 performance.	1) 100% of students will be enrolled in 2 elective courses  2) Maintain high parent level of input and participation in school activities as measured by parent attendance at site based advisory meetings and extra-curricular activities.  4) Maintain student P.E. performance at or above the 2017-2018 performance.

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

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Expanded enrichment and elective offerings  
Robotics / Engineering expansion

**2018-19**

New  Modified  Unchanged

Continue to provide expanded elective offerings

**2019-20**

New  Modified  Unchanged

Continue to provide expanded elective offerings

BUDGETED EXPENDITURES

**2017-18**

Amount	\$100,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries personnel costs for added electives

**2018-19**

Amount	\$100,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries personnel costs for added electives

**2019-20**

Amount	\$100,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries personnel costs for added electives

Amount	\$50,000.	Amount	\$50,000.	Amount	\$50,000
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Robotic Coaches	Budget Reference	2000-2999: Classified Personnel Salaries Robotic Coaches	Budget Reference	2000-2999: Classified Personnel Salaries Robotics Coaches
Amount	\$37,500.	Amount	\$37,500.	Amount	\$37,500
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Fringe	Budget Reference	3000-3999: Employee Benefits Fringe	Budget Reference	3000-3999: Employee Benefits Fringe
Amount	\$11,000	Amount	\$11,000	Amount	\$11,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Java Programing personnel	Budget Reference	1000-1999: Certificated Personnel Salaries Java Programing personnel	Budget Reference	1000-1999: Certificated Personnel Salaries Java programming personnel

Action **2**

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

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

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Increase elective teaching staff  
Various Lunch clubs offered

**2018-19**

New  Modified  Unchanged

Maintain elective staff  
Maintain lunch club program

**2019-20**

New  Modified  Unchanged

Maintain elective staff  
Maintain lunch club program

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$100,000

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
RSF Players/Drama/Plays

Amount \$25,000

Source Base

Budget Reference 3000-3999: Employee Benefits  
Fringe Benefits

Amount \$10,000

Source Base

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

**2018-19**

Amount \$100,000

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
RSF Players/Drama/Plays

Amount \$25,000

Source Base

Budget Reference 3000-3999: Employee Benefits  
Fringe Benefits

Amount \$10,000

Source Base

Budget Reference 4000-4999: Books And Supplies  
Supplies

**2019-20**

Amount \$100,000

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
RSF Players/Drama/Plays

Amount \$25,000

Source Base

Budget Reference 3000-3999: Employee Benefits

Amount \$10,000

Source Base

Budget Reference 4000-4999: Books And Supplies  
Supplies

**Action 3**

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

Students to be Served

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

MUSE program expansion

**2018-19**

New  Modified  Unchanged

MUSE program expansion

**2019-20**

New  Modified  Unchanged

Maintain MUSE program expansion

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$69,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Music & Dance teachers
Amount	\$2,000.
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Competition Entrance Fees

**2018-19**

Amount	\$69,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Music & Dance teachers
Amount	\$2,000.
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Competition Entrance Fees

**2019-20**

Amount	\$69,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Music & Dance teachers
Amount	\$2,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Competition Entrance Fees

**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)] English Learners

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

Assist EL students in course selection

**2018-19**

New  Modified  Unchanged

Assist EL students in course selection

**2019-20**

New  Modified  Unchanged

Assist EL students in course selection

BUDGETED EXPENDITURES

**2017-18**

Amount \$0

Budget Reference No Cost associated with this action

**2018-19**

Amount \$0

Budget Reference No Cost associated with this action

**2019-20**

Amount \$0

Budget Reference No Cost associated with this action

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$43,301

Percentage to Increase or Improve Services: .97%

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](#)).

The Rancho Santa Fe School district is in compliance with its requirement to increase or improve services for unduplicated pupils since the District is currently providing services above its target for Supplemental and Concentration grant funding. The district implements specific actions and services that are principally directed toward unduplicated student groups and qualitatively and quantitatively improves services for unduplicated student groups above the minimum proportionality requirement. The Rancho Santa Fe School District continually monitors the services it provides and improves programs to increase the academic, social and emotional success of low income, English Learner and Foster Youth. Services include teachers dedicated to providing academic intervention for unduplicated students in core content areas. Student are identified for the support through state assessment data and informative school data from MAP testing and benchmark writing assessments. Two models of support are provided in the form of in class pullout support and team teaching with intervention specialist in core classroom. Through this past year's intervention support all EL students increased at least one performance level on CELDT as well as demonstrating growth in at least one of the CAASPP tested areas. In addition to academic intervention teachers providing support to EL students, they provide regular support to all students.

The District continues to implement professional development in the areas of implementing the Common Core State Standards including the ELA/ELD frameworks as noted in Goal 2 Action 4. Additional resources are allocated above the MPP to provide for increased access to technology, academic supports, and to maintain a high level of parental input and participation in academic programs as noted in Goal 3 Action 4, Goal 4 Action 5, and Goal 5 Action 4.

The EL students are provided extra services by Literacy, intervention and specific ELD instructions. There has been special budgeting and purchase of ELD aligned curriculum to provide the needed services for the second language learners. This approach has proven to be the most effective use of funds in serving unduplicated students in that each student's progress is monitored by an ELD coordinator who works with classroom teachers and intervention support teachers to address any student academic needs. Additionally, the one on one attention provides the student a single person to meet with on a regular basis who is able to provide not only academic support but also social emotional guidance.

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

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

## Plan Summary

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

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

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

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

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

## Budget Summary

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

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

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

##### **Students to be Served**

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

##### **Location(s)**

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

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

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

##### **Students to be Served**

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

##### **Scope of Service**

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

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

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

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

### Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

#### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

#### Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards for English Language Arts
  - b. Mathematics – Common Core State Standards for Mathematics
  - c. English Language Development
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,456,491.00	1,322,017.00	1,614,869.00	1,622,328.00	1,630,568.00	4,867,765.00
	0.00	315.00	0.00	0.00	0.00	0.00
Base	1,421,511.00	1,282,610.00	1,580,869.00	1,586,828.00	1,593,068.00	4,760,765.00
LCFF	6,980.00	39,092.00	28,000.00	29,500.00	31,500.00	89,000.00
Supplemental	28,000.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	0.00	0.00	6,000.00	6,000.00	6,000.00	18,000.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	1,456,491.00	1,322,017.00	1,614,869.00	1,622,328.00	1,630,568.00	4,867,765.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	821,880.00	806,018.00	782,600.00	789,287.00	796,739.00	2,368,626.00
2000-2999: Classified Personnel Salaries	232,144.00	190,574.00	287,924.00	287,924.00	287,924.00	863,772.00
3000-3999: Employee Benefits	175,017.00	134,873.00	193,395.00	194,167.00	194,955.00	582,517.00
4000-4999: Books And Supplies	165,000.00	153,097.00	285,000.00	285,000.00	285,000.00	855,000.00
5000-5999: Services And Other Operating Expenditures	5,450.00	105.00	3,850.00	3,850.00	3,850.00	11,550.00
5800: Professional/Consulting Services And Operating Expenditures	57,000.00	37,350.00	61,500.00	61,500.00	61,500.00	184,500.00
5900: Communications	0.00	0.00	600.00	600.00	600.00	1,800.00

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

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	1,456,491.00	1,322,017.00	1,614,869.00	1,622,328.00	1,630,568.00	4,867,765.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	793,880.00	778,018.00	754,600.00	759,787.00	765,239.00	2,279,626.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	28,000.00	28,000.00	29,500.00	31,500.00	89,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	28,000.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	232,144.00	190,574.00	287,924.00	287,924.00	287,924.00	863,772.00
3000-3999: Employee Benefits		0.00	315.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	170,537.00	130,078.00	188,895.00	189,667.00	190,455.00	569,017.00
3000-3999: Employee Benefits	LCFF	4,480.00	4,480.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	0.00	4,500.00	4,500.00	4,500.00	13,500.00
4000-4999: Books And Supplies	Base	164,000.00	147,985.00	285,000.00	285,000.00	285,000.00	855,000.00
4000-4999: Books And Supplies	LCFF	1,000.00	5,112.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	5,450.00	105.00	3,850.00	3,850.00	3,850.00	11,550.00
5800: Professional/Consulting Services And Operating Expenditures	Base	55,500.00	35,850.00	60,000.00	60,000.00	60,000.00	180,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	1,500.00	1,500.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	1,500.00	1,500.00	1,500.00	4,500.00
5900: Communications	Base	0.00	0.00	600.00	600.00	600.00	1,800.00

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



**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	416,714.00	422,478.00	428,718.00	1,267,910.00
<b>Goal 2</b>	224,000.00	225,500.00	227,500.00	677,000.00
<b>Goal 3</b>	255,975.00	256,170.00	256,170.00	768,315.00
<b>Goal 4</b>	313,680.00	313,680.00	313,680.00	941,040.00
<b>Goal 5</b>	404,500.00	404,500.00	404,500.00	1,213,500.00

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