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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	Romoland School District		
Contact Name and Title	Dr. Julie A. Vitale Superintendent	Email and Phone	jvitale@romoland.net (951) 926-9244

2017-20 Plan Summary

THE STORY

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

Romoland School District is located in Riverside County in a small suburban community located 22 miles south of the City of Riverside and 60 miles north of San Diego. The school district has four TK-5 elementary schools and one 6-8 middle school which serve our student population of 3,850. The district is growing at a rate of 4%-5% a year with continued growth anticipated in the near future. The student demographics are as follows: 5% African American, 1.6% Asian, 1.6% Filipino, 68% Hispanic, 21.6% White, Other 2.2%, 21.6% English Learners, 73% Socioeconomically Disadvantaged, 9% Special needs students.

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

LCAP HIGHLIGHTS

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

Romoland School District takes great pride in its academic program and realizes that teachers are our best resource in maintaining and building upon our strengths as a district. Our creative approach to ensuring that elementary students have high quality physical education experiences, enables classroom teachers to engage in weekly professional learning communities (PLC's) with their grade level peers while students are engaged in physical education classes. Research has shown that effective PLC's have a significant impact on overall student achievement and we are proud of our commitment to ensure both quality in our physical education program and in our teacher collaboration opportunities. It is these opportunities that provide them with consistent time to analyze data, identify at-risk students, brainstorm ideas, and design lessons to meet the specific needs of their most at-risk students.

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

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

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.

GREATEST PROGRESS

The availability of multiple sources of data, survey results, and stakeholder feedback provide us the opportunity to identify our strengths. CAASPP English language arts data indicates that we exceeded our LCAP goal of a 3% increase and had successful implementation of LCAP strategies that support student academic growth. We increased the percentage of students meeting or exceeding standards in English language arts by 5% for all students. Thirteen of fourteen student groups increased in this metric as well with our redesignated English learners, students with disabilities, Foster youth, and four other groups growing at a higher rate than the overall district average. As measured by the California Dashboard in English language arts six of eight student groups "increased" or "increased significantly" in the "distance from level 3" gap. The two remaining groups experienced growth, but remained in the "maintained" category. CAASPP math data indicates that we exceeded our LCAP goal of a 3% increase and had successful implementation of actions and services to support academic growth as well. We increased the percentage of students meeting or exceeding math standards by 4.1% for all students. Twelve of fourteen student groups increased in this metric as well with redesignated English learners, Foster youth, and three other groups growing at a higher rate than the overall district average. As measured by the California Dashboard seven of eight student groups "increased" or "increased significantly" in the "distance from level 3" gap. The remaining student group experienced growth but remained in the "maintained" category. As a district we continue to emphasize meeting the needs of our English learners and are happy that we experienced the highest redesignation rate in Riverside County at 19.2%.

Our emphasis on educating the whole child and providing engaging learning experiences and supports that meet the social-emotional needs of our students demonstrates our desire to look beyond test scores to gauge our overall effectiveness. The social-emotional supports throughout our LCAP have resulted in the consistent, year to year reduction in our suspension rates going from a rate of 4.0 in 2013-14 to 2.24 in our most current set of data. Suspension days have reduced from 333 days in 2013-14 to 152 days in 2016-17, despite increasing enrollment by over 500 students during that same time period. Our attendance rates remain above 95% and we have experienced a reduction in our truancy rates from 46% in 2014-15 to 33.6% in 2016-17. Additionally, over the course of the last year we have experienced a 13% increase in the percentage of students feeling safe at school according to California Healthy Kids Survey.

Feedback from various stakeholder groups via survey and face to face meetings indicates a desire to maintain our current approach and level of service. Data is trending in the right direction and the consensus is that we need time to get better and go deeper into the services and supports we are already doing to have a greater impact.

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

The analysis of our data shows that overall we are making growth in all of the designated areas of the LCFF Evaluations Rubrics, in the increase of the percentage of students meeting or exceeding state standards on both ELA and math, and in our iReady end of year diagnostics. One area of concern is the percentage of students that are chronically absent has increased from our previous year by 1.2%. While we feel we have the appropriate resources allocated to experience a reduction in this number, we will revisit our multi-tiered system of support for attendance and make refinements and adjustments in our plan to address this need.

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

PERFORMANCE GAPS

The Academic Progress Indicator in the California Dashboard shows students with disabilities are in the "red" range for both English language arts and mathematics. We experienced increases of +1% in ELA and +3.9% in math for the "distance from level 3" indicator, but their overall performance level kept them in the red performance wedge. Last year was the first year of a new inclusive delivery system of our special education services. This system aligns with California's Special Education Task Force recommendations which resulted in greater percentages of special education students meeting or exceeding standards on the CAASPP assessments (ELA +5.4% and math +2.9%). We feel the first year of implementation went well in our new delivery model and we have some signs of positive impacts on students learning though not in the distance from level 3 metric. We will continue to monitor our progress and make adjustments in our implementation model as needed.

The Suspension Rate Indicator in the California Dashboard shows that our African American students are in the "red" and our "English learners" are in orange when looking at the Dashboard performance wedges. This data was generated based on the difference in suspension rate from the 2013-14 school year to the 2014-15 school year. When developing last year's LCAP we noticed these gaps even though student groups had not yet been assigned a color in the California Dashboard system. As a result, we started the work to address this need in 2016-17. All administrators have engaged in Cultural Proficiency training as well as a cohort of certificated and classified staff that represent each school. We have a plan to continue this work in 2017-18 with the stakeholder groups. Schools site administrators and their leadership teams have been trained in Olweus Bullying Awareness and Prevention program and have begun site level implementation this year with plans to continue if 2017-18. All site administrators have been trained in "Restorative Practices" and other means of correction when appropriate. Through our internal calculations we anticipate in the Suspension rate indicator for African American students to decline by approximately 3% and our English learner suspension rate to decline by 1.4% when the new metrics are released in the fall.

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.

Based on staff and stakeholder feedback, data analysis, and research on effective practices school sites were asked to develop a plan to increase teacher capacity in their ability to more efficiently target the needs of our at-risk, low-income, English learner, and foster youth students: Goal 1

- * Boulder Ridge Elementary: PLC Training and Implementation (Actions/Services 1.5)
- * Harvest Valley Elementary: Impact Teams Training and Implementation (Actions/Services 1.5)
- * Mesa View Elementary: Impact Teams Training and Implementation (Actions/Services 1.5)
- * Romoland Elementary: Leader in Me Training and Implementation (Actions/Services 1.5)
- * Ethan A. Chase Middle School: 6 Plus 1 Traits of Writing Training and Implementation (Actions/Services 1.5)

Based on staff and stakeholder feedback, data analysis, and research on effective practices we will be increasing supports to meet the needs of English learners: Goal 1

- * New ELA/ELD Text Adoption and Implementation (Actions/Services 1.1)
- * Increase staff awareness and capacity through ELPAC Training (Actions/Services 1.11)
- * AVID Excel Summer Bridge Program for LTEL's (Actions/Services 1.11)

Based on staff and stakeholder feedback, data analysis, and research on effective practices we will be increasing access to college and career readiness for our low-income students: Goal 1

- * AP Spanish Language Exam Fees (Actions/Services 1.12)

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	\$39,803,491
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$17,950,959.00

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

The base budget for the District includes general operating costs, site and administrative budgets, contributions to other programs, and Federal, State, and local grants and entitlements.

\$35,121,801.00	Total Projected LCFF Revenues for LCAP Year
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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	Provide a rigorous and enriched academic foundation to meet the demands of college and career readiness
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase the percentage of all students scoring at grade level by 3% and our socioeconomically disadvantaged students by 3.5% on the English Language Arts California Assessment of Student Progress and Performance (CAASPP): 2014/15 levels: (All: 31%, SED: 27% , EL: 6% , RFEP: 41% , SWD: 3% , Foster: 8%, African American: 37%, Asian: 59%, Filipino: 72% , Hispanic: 28% , White: 36%, Female: 37% , Male: 26%)

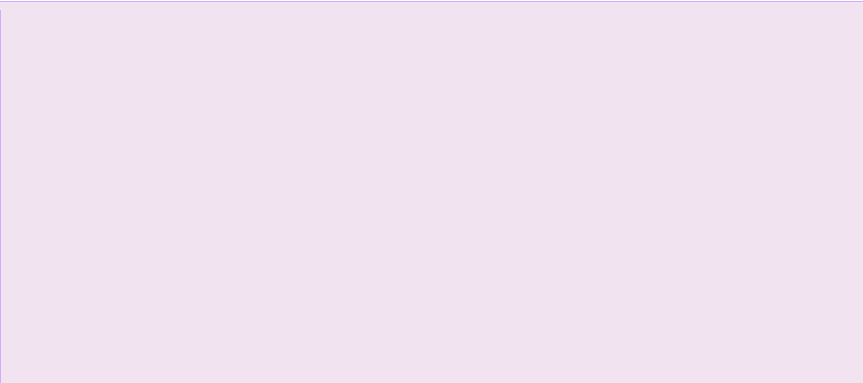
Increase the percentage of students scoring at grade level by 3% and our socioeconomically disadvantaged students by 3.5% on the Math California Assessment of Student Progress and Performance (CAASPP): 2014/15 levels: (All: 21%, SED: 18% , EL: 6% , RFEP: 22% , SWD: 2% , Foster: 0%, African American: 25%, Asian: 53%, Filipino: 57% , Hispanic: 18% , White: 26%, Female: 21% , Male: 21%)

Increase the percentage of students performing at grade level by 3% on the end of the year iReady reading diagnostic
2015-16 Baseline Levels: 40.3%

Increase the percentage of students performing at grade level by 3% on the end of year iReady math diagnostic
2015-16 Baseline Levels: 40.3%

ACTUAL

The table below reflects our "actual" measurable outcomes.



% Teachers Defined as "Highly Qualified"	<i>No longer a measured metric</i>	
% Fully Credentialed Teachers 2016-17	100	
% Teachers Misassigned 2016-17	0	
% Teachers of English Learners Misassigned 2016-17	0	
% Students with Access to Adopted Textbooks 2016-17	100	
% Access to standards aligned materials 2016-17	100	

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

ACTUAL
 1.1- ELA Units of Study were revised to include end of unit culminating assessments (benchmark exams) contained within the Illuminate DnA system and initial revisions have taken place to align Units of Study to align to the ELA/ELD adopted materials that will be implemented in 2017-18. Math Units of Study were revised to include to end of unit culminating assessments (benchmark exams) contained within the Illuminate DnA system. Math supplemental

		<p>materials were purchased as appropriate to support the Units of Study.</p> <p>In order to enable our teachers to have the newly adopted ELA/ELD teacher materials and receive training over the summer, a decision was made to purchase the ELA/ELD K-8 materials this year with use of excess/unspent LCFF funds in the action items noted below; new ELA/ELD materials to be implemented in 2017-18.</p>
Expenditures	<p>BUDGETED</p> <p>Revise California Standards aligned Units of Study and Benchmark Exams in ELA and Math 1000-1999: Certificated Personnel Salaries LCFF 75,000</p> <p>California Standards aligned supplemental materials 4000-4999: Books And Supplies LCFF 100,000</p> <p>California Standards aligned math supplemental student consumables 4000-4999: Books And Supplies LCFF 115,000</p> <p>Illuminate DnA Assessment System 5000-5999: Services And Other Operating Expenditures LCFF 11,000</p> <p>Newsela Web-based program 5000-5999: Services And Other Operating Expenditures LCFF 13,500</p> <p>Brainpop Web-based program 5000-5999: Services And Other Operating Expenditures LCFF 10,000</p> <p>Scholastic Magazine 4000-4999: Books And Supplies LCFF 50,000</p> <p>Explore English Language Arts / English Language Development Adoption 5800: Professional/Consulting Services And Operating Expenditures LCFF 10,500</p>	<p>ESTIMATED ACTUAL</p> <p>Revise California Standards aligned Units of Study and Benchmark Exams in ELA and Math 1000-1999: Certificated Personnel Salaries LCFF 75,000</p> <p>California Standards aligned supplemental materials 4000-4999: Books And Supplies LCFF 75,000</p> <p>California Standards aligned math supplemental student consumables 4000-4999: Books And Supplies LCFF 97,646</p> <p>Illuminate DnA Assessment System 5000-5999: Services And Other Operating Expenditures LCFF 11,000</p> <p>Newsela Web-based program 5000-5999: Services And Other Operating Expenditures LCFF 12,318</p> <p>Brainpop Web-based program 5000-5999: Services And Other Operating Expenditures LCFF 12,240</p> <p>Scholastic Magazine 4000-4999: Books And Supplies LCFF 23,410</p> <p>Explore English Language Arts / English Language Development Adoption 5800: Professional/Consulting Services And Operating Expenditures LCFF 10,500</p>

Action **2**

Actions/Services	<p>PLANNED</p> <p>1.2- Begin year one of a three year Next Generation Science Standards Implementation Plan</p>	<p>ACTUAL</p> <p>1.2- NGSS county consultants have trained both elementary and middle cohorts on the conceptual shifts and associated three-dimensional learning model in Next Generation Science Standards. Elementary schools have created and piloted NGSS Units of Study that support and align with math content. Middle school level reached consensus on transitioning to the preferred integrated model of instruction and developed a plan for 2017-18.</p>
Expenditures	<p>BUDGETED</p> <p>NGSS Consultation and Implementation 5800: Professional/Consulting Services And Operating Expenditures LCFF 15,000</p>	<p>ESTIMATED ACTUAL</p> <p>NGSS Consultation and Implementation 5800: Professional/Consulting Services And Operating Expenditures LCFF 15,000</p>

Next Generation Science Standards teacher training and support 1000-1999: Certificated Personnel Salaries LCFF 10,000
 California STEM Symposium Conference 5000-5999: Services And Other Operating Expenditures LCFF 6,000
 NGSS/STEAM Teachers on Special Assignment 1000-1999: Certificated Personnel Salaries LCFF 200,000
 NGSS/STEAM Curricular Materials 4000-4999: Books And Supplies LCFF 100,000

Next Generation Science Standards teacher training and support 1000-1999: Certificated Personnel Salaries LCFF 7,854
 California STEM Symposium Conference 5000-5999: Services And Other Operating Expenditures LCFF 6,860
 NGSS/STEAM Teachers on Special Assignment 1000-1999: Certificated Personnel Salaries LCFF 201,805
 NGSS/STEAM Curricular Materials 4000-4999: Books And Supplies LCFF 36,279

Action **3**

Actions/Services

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

ACTUAL
 1.3- ELA instructional coach worked with teachers on Units of Study revisions and to develop a writing cadre that will serve as site level trainers for each school site. Writing cadre members will educate and support the growth of educators in their ability to teach writing at the rigor level that California's new ELA standards require. Our math instructional coach retired at the beginning of the year and a suitable replacement was not found so there was no math coach for the 2016-17 school year. Instructional coaches supported teachers through facilitating workshops, participating in grade level PLC process, scheduling one on one time with teachers, engaging in coaching cycles with cohort teachers, and creating web-based learning opportunities. Elementary teachers were provided with 100 minutes of PLC time on a weekly basis while students received their required physical education minutes from a separate, credentialed physical education teacher.

Expenditures

BUDGETED
 English and Mathematics Instructional Coaches 1000-1999: Certificated Personnel Salaries LCFF 245,000
 PLC Release Time/ Elementary Physical Education 1000-1999: Certificated Personnel Salaries LCFF 212,000
 PLC Release Time/ Elementary Physical Education 2000-2999: Classified Personnel Salaries LCFF 115,000
 Professional Learning Resources/Materials 4000-4999: Books And Supplies LCFF 10,000
 California Mathematics Council Conference 5000-5999: Services And Other Operating Expenditures LCFF 5,000
 Content Area Consultants 5800: Professional/Consulting Services And Operating Expenditures LCFF 30,000

ESTIMATED ACTUAL
 English and Mathematics Instructional Coaches 1000-1999: Certificated Personnel Salaries LCFF 84,479
 PLC Release Time/ Elementary Physical Education 1000-1999: Certificated Personnel Salaries LCFF 195,124
 PLC Release Time/ Elementary Physical Education 2000-2999: Classified Personnel Salaries LCFF 66,135
 Professional Learning Resources/Materials 4000-4999: Books And Supplies LCFF 7,943
 California Mathematics Council Conference 5000-5999: Services And Other Operating Expenditures LCFF 4,888
 Content Area Consultants 5800: Professional/Consulting Services And Operating Expenditures LCFF 15,000

Teacher Induction Program 1000-1999: Certificated Personnel Salaries Title II 61,500
 OMS/Professional Learning Management System 5000-5999: Services And Other Operating Expenditures LCFF 1,500
 Instructional Coach training and support 5800: Professional/Consulting Services And Operating Expenditures LCFF 15,000
 In-house professional learning opportunities staff 1000-1999: Certificated Personnel Salaries LCFF 187,000

Teacher Induction Program 1000-1999: Certificated Personnel Salaries Title II 56,100
 OMS/Professional Learning Management System 5000-5999: Services And Other Operating Expenditures LCFF 1,000
 Instructional Coach training and support 5800: Professional/Consulting Services And Operating Expenditures LCFF 10,000
 In-house professional learning opportunities staff 1000-1999: Certificated Personnel Salaries LCFF 25,000

Action **4**

Actions/Services

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

ACTUAL
 1.4- Several tools and supports continue to be implemented that are designed to bolster tier 2 and 3 supports for students. Classrooms have started to transition to blended and personalized learning formats that enable small group and personalized instruction designed to meet the individual needs of students. Student learning gaps are identified through data analysis and specific, individualized plans are implemented to address each student's needs. Each school site instituted extended learning time through STEM Saturday Camps and after school tutoring supports. Students identified as needing a small group setting with more intensive supports have our alternative education program available to them.

 In order to enable our teachers to have the newly adopted ELA/ELD teacher materials and receive training over the summer, a decision was made to purchase the ELA/ELD K-8 materials this year with use of excess/unspent LCFF funds in the action items noted below; new ELA/ELD materials to be implemented in 2017-18.

Expenditures

BUDGETED
 iReady Reading and Math Intervention Program 5000-5999: Services And Other Operating Expenditures LCFF 140,000
 Key Data Systems 5000-5999: Services And Other Operating Expenditures LCFF 24,000
 ESGI Diagnostic for TK-K 5000-5999: Services And Other Operating Expenditures LCFF 3,000
 After school and Saturday tutoring and supports 1000-1999: Certificated Personnel Salaries LCFF 60,000

ESTIMATED ACTUAL
 iReady Reading and Math Intervention Program 5000-5999: Services And Other Operating Expenditures LCFF 102,523
 Key Data Systems 5000-5999: Services And Other Operating Expenditures LCFF 24,000
 ESGI Diagnostic for TK-K 5000-5999: Services And Other Operating Expenditures LCFF 3,278
 After school and Saturday tutoring and supports 1000-1999: Certificated Personnel Salaries LCFF 55,160

Summer School learning opportunities 1000-1999: Certificated Personnel Salaries LCFF 60,000
 Special Education Learning Center resources 4000-4999: Books And Supplies LCFF 25,000
 Alternative Education Teacher 1000-1999: Certificated Personnel Salaries LCFF 117,000
 Alternative Education Instructional Aide 2000-2999: Classified Personnel Salaries LCFF 37,500
 Alternative Education curriculum resources 4000-4999: Books And Supplies LCFF 25,000
 Transition to blended learning environments to strengthen tier 2 academic supports 4000-4999: Books And Supplies LCFF 254,907

Summer School learning opportunities 1000-1999: Certificated Personnel Salaries LCFF 60,000
 Special Education Learning Center resources 4000-4999: Books And Supplies LCFF 25,000
 Alternative Education Teacher 1000-1999: Certificated Personnel Salaries LCFF 117,311
 Alternative Education Instructional Aide 2000-2999: Classified Personnel Salaries LCFF 38,234
 Alternative Education curriculum resources 4000-4999: Books And Supplies LCFF 9,300
 Transition to blended learning environments to strengthen tier 2 academic supports 4000-4999: Books And Supplies LCFF 177,850

Action **5**

Actions/Services

PLANNED
 1.5a- Increase instructional support to meet the needs of at risk students
 1.5b- Increase administrator support to meet the needs of at-risk students
 1.5c- Increase parents support to meet the needs of at-risk students

ACTUAL
 1.5a- We remain committed to decreasing class size in K-3 and continue to follow recommended guidelines to meet the grade span adjustment expectations to be completed by 2020-21. This allows teachers to provide more intensive supports as class size numbers decrease. Administrators also utilized a digital feedback tool that provided more immediate and meaningful feedback to teachers in meeting the needs of students as they conducted their classrooms walkthroughs.
 1.5b- The increase in assistant principals at our school sites has supported principals in their ability to engage in more frequent conversations, the PLC process, planning, and resulting supports to meet the needs of at-risk students.
 1.5c- The implementation of our Parent University (Romoland C.A.R.E.S.) has provided opportunities for parents to learn about various topics designed to increase their ability to support their student in school. Additionally, sites have implemented PIQE, FAST, or Latino Family Literacy Project to assist parents in their ability to support student academic success.

Expenditures

BUDGETED
 K-3 Grade Span Adjustment 1000-1999: Certificated Personnel Salaries Base 1,105,847

ESTIMATED ACTUAL
 K-3 Grade Span Adjustment 1000-1999: Certificated Personnel Salaries Base 1,105,847

Maintain current elementary Assistant principal and Increase to two additional Assistant Principals 1000-1999: Certificated Personnel Salaries Base 450,000
 Digicoach Feedback Tool 5000-5999: Services And Other Operating Expenditures LCFF 20,000
 Parent University Classes 4000-4999: Books And Supplies LCFF 40,000
 Illuminate Home Connect: Academic Monitoring and Parental Support 5000-5999: Services And Other Operating Expenditures (Cost contained in Illuminate contract) N/A 0
 Family and Schools Together Program (FAST) 5000-5999: Services And Other Operating Expenditures RCDMH Grant 38,000
 Parent Institute for Quality Education (PIQE) 5000-5999: Services And Other Operating Expenditures Title III 25,000
 Latino Family Literacy Project 5000-5999: Services And Other Operating Expenditures Title III 6,500

Maintain current elementary Assistant principal and Increase to two additional Assistant Principals 1000-1999: Certificated Personnel Salaries Base 450,000
 Digicoach Feedback Tool (3 Year License) 5000-5999: Services And Other Operating Expenditures LCFF 40,965
 Parent University Classes 4000-4999: Books And Supplies LCFF 19,200
 Illuminate Home Connect: Academic Monitoring and Parental Support 5000-5999: Services And Other Operating Expenditures Other (Cost contained in Illuminate contract) N/A 0
 Family and Schools Together Program (FAST) 5000-5999: Services And Other Operating Expenditures RCDMH Grant 38,000
 Parent Institute for Quality Education (PIQE) 5000-5999: Services And Other Operating Expenditures Title III 21,600
 Latino Family Literacy Project 5000-5999: Services And Other Operating Expenditures Title III 6,500

Action **6**

Actions/Services

PLANNED
 1.6- Increase services to students through the AVID program

ACTUAL
 1.6- AVID continues to grow at both the middle school and elementary level to help students prepare for the demands of college and career. Along with our existing AVID program at the middle school, we expanded to AVID Excel to help meet the needs of our LTEL's at the middle school level. We have also implemented AVID Elementary at one of our schools and provided the subsequent training required for a Director at the district level.

Expenditures

BUDGETED
 AVID Middle School Certificated Salaries 1000-1999: Certificated Personnel Salaries LCFF 95,000
 AVID Interns 2000-2999: Classified Personnel Salaries LCFF 1,500
 AVID Conferences/Travel 5000-5999: Services And Other Operating Expenditures LCFF 20,000
 AVID Materials/Supplies 4000-4999: Books And Supplies LCFF 10,000
 AVID Elementary Implementation 5000-5999: Services And Other Operating Expenditures LCFF 20,000

ESTIMATED ACTUAL
 AVID Middle School Certificated Salaries 1000-1999: Certificated Personnel Salaries LCFF 112,624
 AVID Interns 2000-2999: Classified Personnel Salaries LCFF 12,500
 AVID Conferences/Travel 5000-5999: Services And Other Operating Expenditures LCFF 15,451
 AVID Materials/Supplies 4000-4999: Books And Supplies LCFF 12,600
 AVID Elementary Implementation 5000-5999: Services And Other Operating Expenditures LCFF 19,384

Action **7**

Actions/Services

PLANNED
 1.7- Provide culturally appropriate learning experiences to students

ACTUAL
 1.7- As part of our Units of Study revisions, staff identified supplemental resources to imbed in the units that are

		culturally appropriate and expose students to curriculum that they relate to and also get the opportunity to learn about cultures and backgrounds that may be different from their own.
Expenditures	BUDGETED Culturally appropriate supplemental resources within Units of Study 4000-4999: Books And Supplies LCFF 5,000	ESTIMATED ACTUAL Culturally appropriate supplemental resources within Units of Study 4000-4999: Books And Supplies LCFF 3,350

Action **8**

Actions/Services	PLANNED 1.8- Improve library resources to meet 21st Century expectations	ACTUAL 1.8- Librarians and school sites engaged in a process to update school libraries to meet the demands of 21st Century learning. Libraries have updated flexible learning spaces for students, provided additional technology for students to conduct research, engage in new learning experiences (Google Expeditions), and start the development of maker spaces. Librarian hours were increased at specific schools to bring equity among our schools.
Expenditures	BUDGETED Increase services for library technicians 2000-2999: Classified Personnel Salaries LCFF 98,000 Library Resources and Upgrades 4000-4999: Books And Supplies LCFF 100,000	ESTIMATED ACTUAL Increase services for library technicians 2000-2999: Classified Personnel Salaries LCFF 98,000 Library Resources and Upgrades 4000-4999: Books And Supplies LCFF 100,000

Action **9**

Actions/Services	PLANNED 1.9- Provide high quality professional learning opportunities in literacy strategies for all staff	ACTUAL 1.9- Our literacy instructional coach helps increase teachers capacity by conducting workshops, scheduling small group and one-on-one appointments, co-planning and co-teaching lessons, and assisting teachers in using the tools they have available to them in a more targeted and efficient manner.
Expenditures	BUDGETED Literacy Instructional Coach 1000-1999: Certificated Personnel Salaries LCFF 122,500 Passport Reading/Literacy Intervention 4000-4999: Books And Supplies LCFF 25,000 DIBELS Early Literacy Diagnostic 5000-5999: Services And Other Operating Expenditures LCFF 5,000 Literacy Conference 5000-5999: Services And Other Operating Expenditures LCFF 8,000	ESTIMATED ACTUAL Literacy Instructional Coach 1000-1999: Certificated Personnel Salaries LCFF 114,663 Passport Reading/Literacy Intervention 4000-4999: Books And Supplies LCFF 8,785 DIBELS Early Literacy Diagnostic 5000-5999: Services And Other Operating Expenditures LCFF 4,100 Literacy Conference 5000-5999: Services And Other Operating Expenditures LCFF 6,624

Action

10

Actions/Services

PLANNED
 1.10- Provide support for English Learners becoming English proficient

ACTUAL
 1.10- Extensive training was conducted for staff on CELDT administration and integrated and designated ELD for administrators (teachers previously trained). Our ELD instructional coach supports teachers through whole group, small group, and one-on-one consultations. She also helps identified teachers through co-planning and co-teaching lessons and providing feedback on the quality of appropriate scaffolds for meeting the needs of English learners. AVID Excel was implemented to help meet the needs of LTEL's identified at the middle school level. For our newcomers that have very little or no English language acquisition, Rosetta Stone was implemented and utilized to meet that specific need.

 In order to enable our teachers to have the newly adopted ELA/ELD teacher materials and receive training over the summer, a decision was made to purchase the ELA/ELD K-8 materials this year with use of excess/unspent LCFF funds in the action items noted below; new ELA/ELD materials to be implemented in 2017-18.

Expenditures

BUDGETED
 English Language Development Instructional Coach 1000-1999: Certificated Personnel Salaries LCFF 122,500
 Bilingual Instructional Aides 2000-2999: Classified Personnel Salaries LCFF 93,000
 English Language Development materials 4000-4999: Books And Supplies LCFF 25,000
 English Learner Re-designation Ceremony 4000-4999: Books And Supplies LCFF 2,000
 AVID Excel for long term English learners 5000-5999: Services And Other Operating Expenditures LCFF 16,000
 California Association for Bilingual Education Conference 5000-5999: Services And Other Operating Expenditures LCFF 8,000
 Bilingual Instructional Aide Training 2000-2999: Classified Personnel Salaries LCFF 5,000
 CELDT training for staff 1000-1999: Certificated Personnel Salaries LCFF 20,000

ESTIMATED ACTUAL
 English Language Development Instructional Coach 1000-1999: Certificated Personnel Salaries LCFF 114,663
 Bilingual Instructional Aides 2000-2999: Classified Personnel Salaries LCFF 95,812
 English Language Development materials 4000-4999: Books And Supplies LCFF 10,110
 English Learner Re-designation Ceremony 4000-4999: Books And Supplies LCFF 2,000
 AVID Excel for long term English learners 5000-5999: Services And Other Operating Expenditures LCFF 12,600
 California Association for Bilingual Education Conference 5000-5999: Services And Other Operating Expenditures LCFF 8,023
 Bilingual Instructional Aide Training 2000-2999: Classified Personnel Salaries LCFF 1,000
 CELDT training for staff 1000-1999: Certificated Personnel Salaries LCFF 12,261

Rosetta Stone support for newcomers 5000-5999: Services And Other Operating Expenditures LCFF 10,000
 Integrated and designated ELD training for site administrators 5800: Professional/Consulting Services And Operating Expenditures LCFF 3,000

Rosetta Stone support for newcomers 5000-5999: Services And Other Operating Expenditures LCFF 28,672
 Integrated and designated ELD training for site administrators 5800: Professional/Consulting Services And Operating Expenditures LCFF 6,000

Action **11**

Actions/Services
PLANNED
 1.11- Create opportunities for underserved populations of students to access college and career readiness indicators in 8th grade

Expenditures
BUDGETED
 College Board PSAT 8/9 Assessment 5000-5999: Services And Other Operating Expenditures LCFF 20,000

ACTUAL
 1.11- LCAP funded the PSAT 8/9 for all 8th grade students in the district. This enables our under-served population of students access to opportunities and tools that may help them in journey toward becoming college and career ready.

ESTIMATED ACTUAL
 College Board PSAT 8/9 Assessment 5000-5999: Services And Other Operating Expenditures LCFF 4,500

Action **12**

Actions/Services
PLANNED
 1.12- Attract and retain high quality candidates to serve our students

Expenditures
BUDGETED
 Early Childhood Director augmentation 1000-1999: Certificated Personnel Salaries LCFF 15,000
 New teacher support and training 1000-1999: Certificated Personnel Salaries LCFF 5,000
 Staff recognition for professional growth 4000-4999: Books And Supplies LCFF 10,000

ACTUAL
 1.12- We maintain a high quality Early Childhood education program under the guidance of our Program Director. New staff members were provided monthly workshops and support opportunities to help with their transition into the teaching profession and the Romoland School District. Staff members leading initiatives that result on their colleagues and peers increasing their capacity are recognized through various means throughout the school year.

ESTIMATED ACTUAL
 Early Childhood Director augmentation 2000-2999: Classified Personnel Salaries LCFF 15,000
 New teacher support and training 1000-1999: Certificated Personnel Salaries LCFF 10,560
 Staff recognition for professional growth 4000-4999: Books And Supplies LCFF 500

Action **13**

Actions/Services
PLANNED
 1.13- Provide summer supports to staff that will help meet the needs of at risk students upon return to school.

ACTUAL
 1.13- Romoland School District utilizes summer learning opportunities for educators to help increase their capacity and better prepare them for meeting the needs of our students when school begins in the fall. Staff engage in curriculum trainings, trainings on using various diagnostics and student

		<p>assessments. Instructional coaches engaged in the creation of a "Digital Citizenship" curriculum designed for all K-8. The implementation of this curriculum resulting in all receiving age appropriate digital citizenship lessons throughout the year and all teachers, schools, and the district being "Common Sense Certified" in the area of digital citizenship.</p>
Expenditures	<p>BUDGETED Instructional Coach summer hours 1000-1999: Certificated Personnel Salaries LCFF 5,000 CELDT initial assessment summer hours 1000-1999: Certificated Personnel Salaries LCFF 15,000 ESGI summer assessment hours 1000-1999: Certificated Personnel Salaries LCFF 12,000 Special Education Instructional Aide training 2000-2999: Classified Personnel Salaries LCFF 5,000</p>	<p>ESTIMATED ACTUAL Instructional Coach summer hours 1000-1999: Certificated Personnel Salaries LCFF 2,720 CELDT initial assessment summer hours 1000-1999: Certificated Personnel Salaries LCFF 19,091 ESGI summer assessment hours 1000-1999: Certificated Personnel Salaries LCFF 12,000 Special Education Instructional Aide training 2000-2999: Classified Personnel Salaries 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.

The district made revisions to the ELA and Math Units of Study and the associated culminating tasks. This was necessary to increase rigor in our daily lessons and demonstrate the high level of student performance expectations associated with the ELA and Math standards. We experienced successful implementation of these revised lessons, which included scaffolds, supports and language objectives for our English learners that were reinforced by weekly classroom walkthroughs and feedback provided to teachers. The expansion of our AVID program was successful and includes AVID Excel and AVID Elementary to assist with increasing rigor and supports for high risk populations of students. We had more consistent administration and completion of culminating tasks at the end of each unit by providing classroom level reports on a monthly basis on both completion and passage rates of students obtaining mastery of the desired content. Our challenges still remain on increasing rigor, which has been a consistent worry without updated and aligned publisher materials. We are hopeful the ELA/ELD adoption will assist with increasing rigor to more appropriate levels, but math still remains a concern.

The development of a three year NGSS implementation plan with our county consultant has helped prepare us for NGSS transition and pedagogical shifts. Elementary cohorts successfully engaged in year one of our plan and pilot classrooms at each elementary grade level have implemented NGSS units and provided feedback for potential adjustments before rolling them out to the entire staff in the 2017-18 school year. Middle school teachers successfully explored, with our consultant, the NGSS standards and the associated conceptual shifts necessary for three dimensional learning to take place. Teachers were successful in piloting and exploring lessons designed to support these shifts in order to inform their upcoming units development in the 2017-18 school year. Our challenges at the elementary level are getting the learning and pedagogical shifts out to all of our elementary teachers and bringing to scale the required support needed in lesson design, materials, and consistent implementation. Challenges at the

middle school level are related to the shift of moving to an integrated model of instruction which is a major shift in the mindset of teachers.

Professional learning by our staff is held in high regard in our district and there are multiple structures and opportunities for teachers develop their capacity. It is our belief that the more our teachers grow, the more our students will grow. We have a successful model for using our instructional coaches (ELA, Math, ELD, Early Literacy, Instructional Technology) to provide supports to teachers in multiple formats depending on the need of the individual. After school workshops are designed based on teacher interest and analysis of student performance data, coaches are invited into grade level PLC's to help analyze data and design lessons targeted toward addressing identified needs, teachers have the ability to schedule one on one appointments with coaches in their respective areas of expertise, and finally we create structures and resources that allow for teachers to engage on online, on-demand modules to cater to their specific area of interest. Coaches also identify a cohort of teachers that they co-plan and co-teach lessons to support the educators as they are making shifts in pedagogy. Our challenges associated with professional learning are supporting the teachers with implementation of the new strategies into the classroom. The time to lesson plan and strategically implement new learning is supported by our co-planning and co-teaching model, providing the support at scale is difficult.

Our multi-tiered systems of academic support have been strengthened significantly due to LCAP implementation. The successful implementation of student technology mentioned later in our plan has allowed us to more efficiently focus on "personalizing" the learning experience for students to meet their specific needs. The implementation of iReady Reading and Math has provided tools that enable teachers to group students according to need and provide targeted intervention and support in small group format without the students having to leave the room to get the supports they need. While significant progress has been made, challenges remain in supporting teachers that may be uncomfortable in transitioning from whole group instruction to small group centers-based model of delivery to meet the tier 2 needs of students in their regular classroom. We successfully increased the amount of students were able to support over the summer by restructuring our summer learning opportunities for students into a blended learning format which allows for some online learning to occur at home with weekly in person check-ins for students and teachers. Challenges exist in ensuring our families and teachers are comfortable troubleshooting issues on an online environment.

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

We have experienced positive results from our actions and services that are being implemented to help achieve our goals. Stakeholder groups overwhelmingly feel as though we are on the right track with the need being more time to "go deeper" and "get better" at delivering the identified services. The state's new accountability system indicates that student groups made growth in the "Distance from Level 3" metric as identified below. Our local diagnostic assessments indicate an increase of 4.7% in the percentage of students scoring at grade level in Reading and an increase of 6.7% in Math.

As developing teacher capacity remains a priority we have determined that 5,918 participants (individuals repeat with multiple consultations) have engaged in 657 consultations with our instructional coaches via individual or small group sessions. The district has provided 211 various trainings sessions in which 3,056 teachers have participated (individuals repeat with multiple sessions attended). Teachers were provided incentives to achieve certifications in district level programs which resulted in 30 Google certifications, 11

Newsela certifications, 2 BrainPop certifications, and 975 hours completed in online modules designed to increase teacher capacity in using the technology tools available to them.

Distance from Level 3: Academic Growth									Key
	All	EL's	SED	SWD	Af. American	Asian	Hispanic	White	
ELA DF3 Growth	+8.8	+9.4	+7.3	+1	+11.1	+46.2	+6.9	+10.7	Highest
Math DF3 Growth	+10.5	+9.1	+7.9	+3.9	+8.1	+32.7	+8.6	+14.3	
English Learner Progress Growth		-.6%							Lowest

ELA & Math Academic Indicator Status Formula: Sum of All Students' Distance from Level 3 on the Smarter Balanced Summative Assessments divided by Total Number of Test Takers minus ELs Enrolled in a U.S. School for Less than One Year minus Students Not Continuously Enrolled.

Academic Indicator Change Formula: Status (2016) minus prior year status (2015) for Smarter Balanced Assessment Results for Grades 3–8)

English Learner Progress Indicator Status Formula: The numerator is the annual CELDT test takers who increased at least one CELDT level plus the annual CELDT test takers who maintained Early Advanced/Advanced English Proficient on the CELDT plus the ELs who were reclassified fluent English proficient (RFEP) in the prior year. The denominator is the total number of annual CELDT test takers in the current year plus the ELs who were RFEP in the prior year. The numerator is divided by the denominator to obtain the status of the English Learner Progress Indicator.

English Learner Progress Indicator Change Formula: Current Year Status minus Prior Year Status

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our math instructional coach retired at the beginning of the school year. A decision was made not to replace the position until the beginning of the 2017-18 school year, therefore, the salary associated with this position was not utilized and reduced the expenditures associated with instructional coaches (1.3). Our in-house professional learning costs were offset by the use of Educator Effectiveness Grant funds to pay for teachers professional development time and costs, therefore, we spent less LCAP funds than anticipated for in-house professional learning (1.3). We had allocated to \$30,000 in content area consultants but only utilized half of that amount when a decision was made delay the implementation of a writing consultant (1.3). NGSS materials costs were less than expected as fewer materials were needed since we did not create the anticipated amount of instructional units, therefore, reducing the costs (1.2). We spent less than anticipated in the PSAT 8/9 due to cost offsets negotiated between College Board and Riverside County of Office of Education (1.11). We realized increases in costs to the implementation of DigiCoach and Rosetta Stone because we decided to pay for three year services at a discounted rate versus paying for a year to year service on an annual basis. In order to enable our teachers to have the newly adopted ELA/ELD teacher materials and receive training over the summer, a decision was made to purchase the ELA/ELD K-8 materials this year with use of excess/unspent LCFF funds in the action items noted above; new ELA/ELD materials to be implemented in 2017-18.

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.

Stakeholder input resulted in a strong desire to incorporate the "Distance from Level 3" metric from California's new State Accountability Dashboard into our Annual Measurable Outcomes. Also, due to the elimination of AMAO's as a metric to measure the progress of English learners, our stakeholders indicated a desire to replace those metrics with the English Learner Progress Indicator for California's new State Accountability Dashboard. (both changes found in Goal 1 Expected Annual Measurement Outcomes) . Goal 1 has no new actions and services as progress is being made and there is a desire by all stakeholder groups to go deeper into existing implementation rather than add more services at this point. Action/Services 1.7 was eliminated as it was viewed as a duplication since our instructional materials are evaluated through the lens of cultural proficiency as part of action/services 1.1. All other actions and services remain in our plan through renumbering has taken place to correct some numbering errors.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal
2

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

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Maintain a suspension rate below county and state averages
- Maintain an expulsion rate below county and state averages
- Decrease the truancy rate of all students in the district by 2%
- Maintain a positive attendance rate above 95%
- Maintain and monitor our low middle school dropout rate
- Decrease chronic absenteeism rate by .5%
- Increase the percentage of students that feel safe and/or completely safe by 3%
- Maintain and monitor high levels of access to a broad course of study for all students as determined by demographic enrollment

ACTUAL

The table below reflects our "actual" measurable outcomes.

Metric	All	SED	EL's	RFEP	SWD	A.A.	Asian	Hisp	White	State	County
Suspension Rate % (RCOE NAT)	2.24 (-5.6)	2.61	2.23	2.77	4.47	4.1	0	2.3	1.99	TBD	TBD
Expulsion Rate % (RCOE NAT)	.072	.097	.203	0	.263	0	0	.106	0	TBD	TBD
Truancy Rate % 2016-17 (internal calculation)	33.6 (-4)	37.4	33.3	27.8	35.8	40.8	14.7	35.1	30.1		▼
Attendance Rate % 2016-17 (internal calculation)	95.6	95.4	95.5	97	94.8	95.2	97.4	95.6	95.3		
Middle School Dropout Rate % (RCOE NAT)	0	0	0	0	0	0	0	0	0		
Chronic Absentee Rate % 2016-17 (internal calculation)	12.2 (+1.2)	12.4	11.4	6.7	16.6	21.1	3.5	11.6	12		
% Students Feeling Safe 2016-17 (CHKS)	71% (+13)										
Broad Course of Study 2016-17	Enrollment in VAPA, STEM and Honors classes is consistent with our overall demographic breakdown as a district.										

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>PLANNED 2.1- Provide a well-trained counseling staff to increase support for at risk students</p>	<p>ACTUAL 2.1- All schools now have full time counselors to assist schools in developing the academic, career, and social-emotional needs of students. Counselors also engaged in their first year of trainings aligned with American School Counselors Association model if implementation</p>
<p>Expenditures</p>	<p>BUDGETED Provide two middle school counselors 1000-1999: Certificated Personnel Salaries LCFF 241,000 Provide full time elementary counselors for each elementary site 1000-1999: Certificated Personnel Salaries LCFF 465,000 Counselor training and implementation of the ASCA Model 5800: Professional/Consulting Services And Operating Expenditures LCFF 40,000 California Association of School Counselors Conference 5000-5999: Services And Other Operating Expenditures LCFF 3,000</p>	<p>ESTIMATED ACTUAL Provide two middle school counselors 1000-1999: Certificated Personnel Salaries LCFF 244,736 Provide full time elementary counselors for each elementary site 1000-1999: Certificated Personnel Salaries LCFF 394,861 Counselor training and implementation of the ASCA Model 5800: Professional/Consulting Services And Operating Expenditures LCFF 40,000 California Association of School Counselors Conference 5000-5999: Services And Other Operating Expenditures LCFF 4,271</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED 2.2- Increase access to engaging curricular and extra-curricular opportunities for underserved populations of students</p>	<p>ACTUAL 2.2- Our middle school provides many engaging opportunities both within the school day and also after school based on student interest. Electives offerings include four Robotics, Modeling & Design, Green Architecture, Medical Science, AVID, World Languages, Visual Arts, Drama, Dance, Music. Students have the opportunity to participate in various after school athletics program during the fall, winter, and spring seasons. Elementary students have the opportunity to participate in music or choir in grades three through five. Instruments are provided to remove barriers and encourage participation by historically under-served populations of students. All students (TK-8) have the opportunity to attend field trips in order to provide educational experiences outside of the classroom. Funds are allocated via LCAP funds to prevent having to fundraise in order to participate, which brings in equity in opportunity to our students living in poverty.</p>
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Expenditures

	The district has transitioned to testing all second grade students that wish to be tested in order to bring equity to GATE opportunities and eliminate personal bias that impact the referral process. Students can be referred by parents and staff at later grade levels as well. Each site has received an allocation to support and develop a GATE program to meet their individual needs.
BUDGETED	ESTIMATED ACTUAL
Maintain our College and Career Elective Program at the middle school 4000-4999: Books And Supplies LCFF 50,000	Maintain our College and Career Elective Program at the middle school 4000-4999: Books And Supplies LCFF 50,000
Maintain our after-school athletics program at the middle school 4000-4999: Books And Supplies LCFF 20,000	Maintain our after-school athletics program at the middle school 4000-4999: Books And Supplies LCFF 20,000
Elementary music/choir teacher 1000-1999: Certificated Personnel Salaries LCFF 69,000	Elementary music/choir teacher 1000-1999: Certificated Personnel Salaries LCFF 54,868
Elementary music/choir resources and materials 4000-4999: Books And Supplies LCFF 20,000	Elementary music/choir resources and materials 4000-4999: Books And Supplies LCFF 5,014
Academic competitions for students 5000-5999: Services And Other Operating Expenditures LCFF 5,000	Academic competitions for students 5000-5999: Services And Other Operating Expenditures LCFF 3,154
Renaissance- Accelerated Reader 5000-5999: Services And Other Operating Expenditures LCFF 25,000	Renaissance- Accelerated Reader 5000-5999: Services And Other Operating Expenditures LCFF 40,344
Romoland Family 5K 5000-5999: Services And Other Operating Expenditures LCFF 5,000	Romoland Family 5K 5000-5999: Services And Other Operating Expenditures LCFF 3,265
Field Trip allocation for school sites 4000-4999: Books And Supplies LCFF 38,000	Field Trip allocation for school sites 4000-4999: Books And Supplies LCFF 38,000
Stipends for activities 1000-1999: Certificated Personnel Salaries LCFF 120,000	Stipends for activities 1000-1999: Certificated Personnel Salaries LCFF 115,908
Increase GATE identification and enrichment for underserved populations 4000-4999: Books And Supplies LCFF 42,000	Increase GATE identification and enrichment for underserved populations 4000-4999: Books And Supplies LCFF 42,000

	The district has transitioned to testing all second grade students that wish to be tested in order to bring equity to GATE opportunities and eliminate personal bias that impact the referral process. Students can be referred by parents and staff at later grade levels as well. Each site has received an allocation to support and develop a GATE program to meet their individual needs.
BUDGETED	ESTIMATED ACTUAL
Maintain our College and Career Elective Program at the middle school 4000-4999: Books And Supplies LCFF 50,000	Maintain our College and Career Elective Program at the middle school 4000-4999: Books And Supplies LCFF 50,000
Maintain our after-school athletics program at the middle school 4000-4999: Books And Supplies LCFF 20,000	Maintain our after-school athletics program at the middle school 4000-4999: Books And Supplies LCFF 20,000
Elementary music/choir teacher 1000-1999: Certificated Personnel Salaries LCFF 69,000	Elementary music/choir teacher 1000-1999: Certificated Personnel Salaries LCFF 54,868
Elementary music/choir resources and materials 4000-4999: Books And Supplies LCFF 20,000	Elementary music/choir resources and materials 4000-4999: Books And Supplies LCFF 5,014
Academic competitions for students 5000-5999: Services And Other Operating Expenditures LCFF 5,000	Academic competitions for students 5000-5999: Services And Other Operating Expenditures LCFF 3,154
Renaissance- Accelerated Reader 5000-5999: Services And Other Operating Expenditures LCFF 25,000	Renaissance- Accelerated Reader 5000-5999: Services And Other Operating Expenditures LCFF 40,344
Romoland Family 5K 5000-5999: Services And Other Operating Expenditures LCFF 5,000	Romoland Family 5K 5000-5999: Services And Other Operating Expenditures LCFF 3,265
Field Trip allocation for school sites 4000-4999: Books And Supplies LCFF 38,000	Field Trip allocation for school sites 4000-4999: Books And Supplies LCFF 38,000
Stipends for activities 1000-1999: Certificated Personnel Salaries LCFF 120,000	Stipends for activities 1000-1999: Certificated Personnel Salaries LCFF 115,908
Increase GATE identification and enrichment for underserved populations 4000-4999: Books And Supplies LCFF 42,000	Increase GATE identification and enrichment for underserved populations 4000-4999: Books And Supplies LCFF 42,000

Action **3**

Actions/Services

PLANNED	ACTUAL
2.3- Close the "Digital Divide" by providing access to information and resources through the use of technology to meet 21st Century demands	2.3- The district has a strong belief on closing the "digital divide: that can exist for students living in poverty. All students in grades 3-8 have 1 to 1 technology access on a daily basis. TK-2 students are provided devices on a 3 to 1 ratio. In order to have a sustainable technology program, annual allocations are provided to the Chief Technology Officer to upgrade infrastructure, repair student devices, and provide new student devices as part of our refresh cycle. Two technicians support both the network and student device repair on a daily basis.

PLANNED	ACTUAL
2.3- Close the "Digital Divide" by providing access to information and resources through the use of technology to meet 21st Century demands	2.3- The district has a strong belief on closing the "digital divide: that can exist for students living in poverty. All students in grades 3-8 have 1 to 1 technology access on a daily basis. TK-2 students are provided devices on a 3 to 1 ratio. In order to have a sustainable technology program, annual allocations are provided to the Chief Technology Officer to upgrade infrastructure, repair student devices, and provide new student devices as part of our refresh cycle. Two technicians support both the network and student device repair on a daily basis.

Expenditures

<p>BUDGETED</p> <p>Annual technology allocation for support and maintenance of instructional technology and infrastructure 4000-4999: Books And Supplies LCFF 350,000</p> <p>Provide two technology technicians to support technology use by students 2000-2999: Classified Personnel Salaries LCFF 160,000</p> <p>Student device replacement and damage repair for Chromebooks or iPads 4000-4999: Books And Supplies LCFF 60,000</p> <p>Instructional Technology Coach 1000-1999: Certificated Personnel Salaries LCFF 122,500</p> <p>INOCAL Blended Learning Conference 5000-5999: Services And Other Operating Expenditures LCFF 11,000</p> <p>Computer Using Educators Conference 5000-5999: Services And Other Operating Expenditures LCFF 8,000</p> <p>Digital Communication Services to Parents 5000-5999: Services And Other Operating Expenditures LCFF 7,000</p> <p>Parent Resource Centers with Technology Access 5000-5999: Services And Other Operating Expenditures LCFF 25,000</p> <p>Career Cruising Program 5000-5999: Services And Other Operating Expenditures LCFF 1,000</p>

<p>Extensive training and support is provided to teachers and students both in-house, online, and via conferences so they can use the technology available to them in an efficient and meaningful way for students. Our instructional coach supports teachers in designing lessons, using data to determine next steps, and "personalizing" the learning experiences for students in order to meet their needs.</p>
<p>ESTIMATED ACTUAL</p> <p>Annual technology allocation for support and maintenance of instructional technology and infrastructure 4000-4999: Books And Supplies LCFF 350,00</p> <p>Provide two technology technicians to support technology use by students 2000-2999: Classified Personnel Salaries LCFF 180,372</p> <p>Student device replacement and damage repair for Chromebooks or iPads 4000-4999: Books And Supplies LCFF 60,000</p> <p>Instructional Technology Coach 1000-1999: Certificated Personnel Salaries LCFF 108,412</p> <p>INOCAL Blended Learning Conference 5000-5999: Services And Other Operating Expenditures LCFF 22,386</p> <p>Computer Using Educators Conference 5000-5999: Services And Other Operating Expenditures LCFF 7,715</p> <p>Digital Communication Services to Parents 5000-5999: Services And Other Operating Expenditures LCFF 6,862</p> <p>Parent Resource Centers with Technology Access 5000-5999: Services And Other Operating Expenditures LCFF 7,087</p> <p>Career Cruising Program 5000-5999: Services And Other Operating Expenditures LCFF 800</p>

Action

4

Actions/Services

<p>PLANNED</p> <p>2.4- Provide a culturally responsive, multi-tiered student behavior and support system</p>

<p>ACTUAL</p> <p>2.4- In our efforts to provide culturally responsive, multi-tiered systems of support, all administrators and a cohort of certificated and classified staff engaged in cultural proficiency workshops facilitated by consultants. School sites also were trained in the Olweus Bullying Prevention Program and Restorative Practices to provide our administrators and teachers with appropriate tools when students are needing additional supports.</p>

Expenditures

<p>BUDGETED</p> <p>Cultural Proficiency Training 5800: Professional/Consulting Services And Operating Expenditures LCFF 37,000</p>

<p>ESTIMATED ACTUAL</p> <p>Cultural Proficiency Training 5800: Professional/Consulting Services And Operating Expenditures LCFF 30,000</p>

Restorative Practice Training 5800: Professional/Consulting Services And Operating Expenditures LCFF 10,000
 Excellence Through Equity Conference 5000-5999: Services And Other Operating Expenditures LCFF 6,000
 Olweus Bullying Prevention 5000-5999: Services And Other Operating Expenditures LCFF 24,000
 Every Child Counts Symposium 5000-5999: Services And Other Operating Expenditures LCFF 6,500
 Illuminate Home Connect: Behavior Monitoring and Parental Support (Cost contained in Illuminate contract) N/A \$0

Restorative Practice Training 5800: Professional/Consulting Services And Operating Expenditures LCFF 10,000
 Excellence Through Equity Conference 5000-5999: Services And Other Operating Expenditures LCFF 4,936
 Olweus Bullying Prevention 5000-5999: Services And Other Operating Expenditures LCFF 24,000
 Every Child Counts Symposium 5000-5999: Services And Other Operating Expenditures LCFF 7,410
 Illuminate Home Connect: Behavior Monitoring and Parental Support (Cost contained in Illuminate contract) N/A/ \$0

Action **5**

Actions/Services

PLANNED
 2.5 Provide a comprehensive student attendance and intervention system

ACTUAL
 2.5 The implementation of Attention 1 Attendance program has allowed for more timely notification of truancies and those on track to become chronically absent by the ned of the year. Extensive training and support has been provided to attendance clerks to ensure proper coding of absences and also to make sure that unexcused absences are being addressed in a proactive manner.

Expenditures

BUDGETED
 Attention 2 Attendance Software Program 5000-5999: Services And Other Operating Expenditures LCFF 25,000
 Increase clerical support at middle school for increased attendance monitoring 2000-2999: Classified Personnel Salaries LCFF 20,000
 Illuminate Home Connect: Attendance Monitoring and Parental Support Cost contained in Illuminate contract

ESTIMATED ACTUAL
 Attention 2 Attendance Software Program 5000-5999: Services And Other Operating Expenditures LCFF 18,900
 Increase clerical support at middle school for increased attendance monitoring 2000-2999: Classified Personnel Salaries LCFF 8,531
 Illuminate Home Connect: Attendance Monitoring and Parental Support Cost contained in Illuminate contract

Action **6**

Actions/Services

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

ACTUAL
 2.6-Our Foster Youth Liaison has been instrumental in providing extra supports to our Foster Youth. She reaches out to all families on an individual basis as well as hosting several group events throughout the year. She has developed a check-in system in which she monitors grades, attendance, and behavior for each student and provides supports where needed. Partnerships have been developed with several community organizations that lend supports to

Expenditures		our Foster Youth by providing food, school supplies, clothes, shoes, and other necessities.
	BUDGETED Foster Youth/School Engagement Liaison 2000-2999: Classified Personnel Salaries LCFF 73,500	ESTIMATED ACTUAL Foster Youth/School Engagement Liaison 2000-2999: Classified Personnel Salaries LCFF 68,410

Action **7**

Actions/Services	PLANNED 2.7- Provide increased outreach to parents in their native language	ACTUAL 2.7- All forms of written and verbal forms of communication are translated into Spanish, which is the dominant home language for many of our households.
Expenditures	BUDGETED Translation Services 5000-5999: Services And Other Operating Expenditures LCFF 16,000	ESTIMATED ACTUAL Translation Services 5000-5999: Services And Other Operating Expenditures LCFF 5,000

ANALYSIS

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

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

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

The district has been successful in increasing student engagement in the learning process by providing experiences that offer a wide-range of topics in technology rich environments. Instructional technology has been a major factor in closing the "digital divide" for students by providing them access to information in an equitable manner across the district and has provided learning opportunities that allow teachers to create and students to engage in curriculum experiences that have cultural connections to our student's varied backgrounds. The ability for students to engage in the after school athletics programs and our varied curricular options has increased student awareness of the benefits of physical activity and developed strong social- emotional connections to school that could not occur by traditional academics alone. The development of our district wide counseling program that focuses on academic, social-emotional, and career exploration for students has provided supports to students in areas that were previously unaddressed. This department also works closely with our Foster Youth Liaison to ensure our Foster Youth are receiving the necessary supports to experience success in school. As we are only only a few years into these supports for students, our challenges are related to better and more consistent implementation of the available services. While we have many educators strategically designing curriculum with strong cultural connections for our students, we still have room to improve in this area. Keeping our technology devices and infrastructure up to date while increasing student enrollment has resulted in the need to increase allocations in this area.

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

The positive impact of this multi-faceted approach have yielded positive results which are analyzed and used as leading indicator data to help us determine the effectiveness of our services. All students engaged in Digital Citizenship lessons to ensure that students are taught proper online behavior at all times. These lessons resulted in helping us meet the criteria in each classroom, school, and the overall district to become "Common Sense" certified at all levels of the district. According to our California Healthy Kids Survey we have increased the percentage of students that feel safe at school by 13% from 2014-15. The number of students suspended has been reduced from 209 in 2013-14 to 113 in 2016-17 despite experiencing increased cumulative enrollment on an annual basis. Our counseling department has conducted 2,090 individual sessions, 470 group sessions, and 586 guidance lessons throughout the district in the first year of implementing of ASCA National Model within our schools. We have 140 students that participate in our after school athletics programs, 769 students that participate in our elementary and middle school music programs throughout the district, 281 students that participate in STEM curricular options, and 176 students that participate in our various AVID options at the middle school. Our extended learning opportunities have resulted in 737 students participating in our Saturday STEAM sessions and 717 students participating in our two-day STEAM Camp. Student grade levels from all school sites attended a total of 78 field trips that are connected to learning standards and provide engaging learning experiences to students outside of the classroom.

Distance from Level 3: Suspension Rate Indicator										Key
	All	EL's	SED	SWD	Af. American	Asian	Filipino	Hispanic	White	
Suspension Rate Change	-1.3	-.1	-1.5	+2.0	+3.6	-1.9	-1.8	-1.2	-2.4	Highest
<p>Suspension Rate Status Formula: Number of Students Suspended divided by Cumulative Enrollment Multiplied by 100.</p> <p>Suspension Rate Change Formula: Status (2014–15 suspension rate) minus 2013–14 suspension rate.</p>										Lowest

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our Parent Resource Center required less expenditures than expected to provide necessary resources and materials for our parents/guardians. Accelerated Reader costs were increased due to increases in services which added a reading diagnostic provided within the program. Elementary music did not need to utilize their entire budget for the academic year. The increase in clerical support services were only half the anticipated cost because it was a determined that a 3.5 hour position was all that was needed.

In order to enable our teachers to have the newly adopted ELA/ELD teacher materials and receive training over the summer, a decision was made to purchase the ELA/ELD K-8 materials this year with use of excess/unspent LCFF funds in the action items noted above; new ELA/ELD materials to be implemented in 2017-18.

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.

Stakeholders provided feedback and wanted to include both the RCOE NAT suspension data from 2015-16 school year and the California's new Accountability Dashboard suspension data from the 2014-15 school year in our Expected Annual Measurement Achievement Objectives. They feel the more current RCOE NAT data better reflects progress the district has made in this area and is more closely aligned to recent supports and contained in our LCAP. By including both metrics, we are able to reflect on our progress from year to year and make more informed decisions about current actions and services.

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.

<h2 style="margin: 0;">Goal 3</h2>	<p>Provide physically safe and well maintained facilities for all students.</p>
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State and/or Local Priorities Addressed by this goal:

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

Maintain a "good" school facility rating for all school sites on the School Accountability Report Card

Complete phase 2 of a modernization project at Harvest Valley Elementary School

Complete phase 1 and begin phase 2 of a modernization project at Romoland Elementary School

Complete the addition of a preschool playground to accommodate a new state preschool program at Boulder Ridge Elementary

Complete updates and/or modernization to identified smaller projects at various sites throughout the district.

Complete all submitted work orders throughout the school year.

ACTUAL

School Facilities Ratings on SARC: BRES: Fair, HVES: Exemplary, MVES: Good, RES: Good, EACMS: Good

Phase 2 (pervious concrete, drainage improvements, sewer connection, drought tolerant xeriscape) of modernization project at Harvest Valley Elementary has been completed.

Phase 1 (lunch shelter and drainage improvements) of modernization project at Romoland Elementary has been completed, Phase 2 of project has started and construction is set to start in mid-June.

Pre-school playground at Boulder Ridge Elementary School has been completed.

Completed updates on smaller projects: All sites- identified safety improvements based on site vulnerability assessments, BRES: new carpet, locker room conversion, drought tolerant xeriscape, MVES: security fencing for Kindergarten area, landscape improvements, four sites have new school murals to improve physical appearance of schools.

Number of Work Orders Completed: 1,650

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>PLANNED 3.1- Modernization and improvement of identified facilities</p>	<p>ACTUAL 3.1-Romoland Elementary has completed a new, outdoor lunch shelter area for students. The second phase of the modernization project was delayed but is not back on track with construction set to begin as soon as school is out or summer. The project is slated to be completed in July 2018. A new TK/K playground will be completed prior to the start of the school year in the fall of 2017. Harvest Valley Elementary has replaced their blacktop with pervious concrete to correct major drainage issues. A new TK/K playground will be completed prior to the start of the school year in the fall of 2017. Boulder Ridge Elementary has completed a pre-school playground for our state pre-school program as part of the expansion of the state pre-school to Boulder Ridge. Number of work orders completed: 1,650.</p>
<p>Expenditures</p>	<p>BUDGETED Romoland Elementary Facility Upgrade 5000-5999: Services And Other Operating Expenditures Base 11,000,000 multi-year project Harvest Valley Elementary Facility Upgrade 5000-5999: Services And Other Operating Expenditures Base 1,692,235 Identified Facility Improvements 5000-5999: Services And Other Operating Expenditures LCFF 250,000 Purchase improved radios at school facilities that are in need 4000-4999: Books And Supplies LCFF 10,000 Install necessary playground equipment for pre-school services 4000-4999: Books And Supplies LCFF 50,000 Parent Involvement and input on modernization projects No Cost</p>	<p>ESTIMATED ACTUAL Romoland Elementary Facility Upgrade 5000-5999: Services And Other Operating Expenditures Base 1,997,991 costs of project to date Harvest Valley Elementary Facility Upgrade 5000-5999: Services And Other Operating Expenditures Base 1,692,235 Identified Facility Improvements 5000-5999: Services And Other Operating Expenditures LCFF 250,000 Purchase improved radios at school facilities that are in need 4000-4999: Books And Supplies LCFF 9,164 Install necessary playground equipment for pre-school services 4000-4999: Books And Supplies LCFF 50,000 Parent Involvement and input on modernization projects No Cost</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED 3.2- Provide a physically safe learning environment for all students</p>	<p>ACTUAL 3.2- Romoland School District and all of the school sites engaged in emergency preparedness training with our third party consultants that resulted in Community Emergency Response Training (CERT) Certification. We also worked with our consultants to update our Comprehensive School Safety Plans, evaluate our monthly emergency drills, conduct</p>
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		<p>facility site vulnerability assessments, and update our evacuation maps.</p> <p>Emergency supplies were updated and an inventory / reorder process was developed. Essential fixes to facility safety concerns were completed with a long range plan to correct other items that were deemed desirable but not essential.</p>
Expenditures	<p>BUDGETED</p> <p>Deferred Maintenance Plan 5000-5999: Services And Other Operating Expenditures Base 75,000</p> <p>Maintain previous increases maintenance and operations 2000-2999: Classified Personnel Salaries Base 35,400</p> <p>Emergency Preparedness Classroom Supplies 4000-4999: Books And Supplies LCFF 30,000</p> <p>Maintain previous increases from Health Techs to LVN's 2000-2999: Classified Personnel Salaries LCFF 96,000</p> <p>Increase in services for noon duty supervision 2000-2999: Classified Personnel Salaries LCFF 32,000</p> <p>Increase in services for crossing guard supervision 5000-5999: Services And Other Operating Expenditures LCFF 18,000</p> <p>Increase in services for vision and hearing screening 5000-5999: Services And Other Operating Expenditures LCFF 7,500</p> <p>Emergency Preparedness Group Consultation and Training 5800: Professional/Consulting Services And Operating Expenditures LCFF 25,000</p> <p>Facility recommended safety improvements 4000-4999: Books And Supplies LCFF 100,000</p> <p>Campus and Noon Duty Supervisor Training 2000-2999: Classified Personnel Salaries LCFF 5,000</p>	<p>ESTIMATED ACTUAL</p> <p>Deferred Maintenance Plan 5000-5999: Services And Other Operating Expenditures Base 75,000</p> <p>Maintain previous increases maintenance and operations 2000-2999: Classified Personnel Salaries Base 35,400</p> <p>Emergency Preparedness Classroom Supplies 4000-4999: Books And Supplies LCFF 36,060</p> <p>Maintain previous increases from Health Techs to LVN's 2000-2999: Classified Personnel Salaries LCFF 110,000</p> <p>Increase in services for noon duty supervision 2000-2999: Classified Personnel Salaries LCFF 32,000</p> <p>Increase in services for crossing guard supervision 5000-5999: Services And Other Operating Expenditures LCFF 18,000</p> <p>Increase in services for vision and hearing screening 5000-5999: Services And Other Operating Expenditures LCFF 7,581</p> <p>Emergency Preparedness Group Consultation and Training 5800: Professional/Consulting Services And Operating Expenditures LCFF 25,000</p> <p>Facility recommended safety improvements 4000-4999: Books And Supplies LCFF 49,000</p> <p>Campus and Noon Duty Supervisor Training 2000-2999: Classified Personnel Salaries LCFF 1,000</p>

Action **3**

Actions/Services	<p>PLANNED</p> <p>3.3- Provide appropriate support to maintain cleanliness of facilities</p>	<p>ACTUAL</p> <p>3.3- Facilities are maintained at a high level and clean with the increase to services in this area.</p>
Expenditures	<p>BUDGETED</p> <p>Maintain previous increases in custodial support 2000-2999: Classified Personnel Salaries Base 66,500</p>	<p>ESTIMATED ACTUAL</p> <p>Maintain previous increases in custodial support 2000-2999: Classified Personnel Salaries Base 66,500</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED 3.4 Increase services to limit drug, alcohol, and tobacco presence on campus</p>	<p>ACTUAL 3.4 Visits were increased from three to five visits a year by Interquest K-9 Detection Services. Several classes were offered to parents on how to help identify and support their student in avoiding drug, alcohol, and tobacco use.</p>
<p>Expenditures</p>	<p>BUDGETED Interquest K-9 Detection Services 5000-5999: Services And Other Operating Expenditures LCFF 4,000 Parent education classes 5000-5999: Services And Other Operating Expenditures (cost contained in Parent University allocation) LCFF 40,000</p>	<p>ESTIMATED ACTUAL Interquest K-9 Detection Services 5000-5999: Services And Other Operating Expenditures LCFF 1,500 Parent education classes 5000-5999: Services And Other Operating Expenditures (cost contained in Parent University allocation) LCFF 19,200</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.

Improvements to the safety, cleanliness, and modernization of our older facilities has been a priority over the last few years. We have been successful in completing phase 2 of a modernization project at Harvest Valley Elementary School and completing phase 1 and securing funding to begin the work for phase 2 at Romoland Elementary in June 2017. These two school sites are our two oldest facilities and these projects help us make progress in bringing equity to the physical appearance and condition of all of our schools. Our work with our safety consultants has increased our preparedness and capacity to properly handle all types of schools emergencies. We were able to conduct monthly education classes throughout the district to assist our parent/guardians in developing an awareness of how to support their students be successful in school and educate them on the dangers of drugs, alcohol, gangs, bullying, etc... School sites hosted parent/guardian education opportunities such as Latino Family Literacy Project, Parent Institute for Quality Education, and Family and Schools Together. Challenges remain in securing enough funding to complete our identified modernization projects. Both Harvest Valley and Romoland Elementary have phase 3 architectural plans that are currently unfunded. While we offered our monthly parent/guardian classes, the attendance was not as good as we had hoped despite our best efforts to publicize and generate interest.

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

The improvements to our facilities has improved the appearance and safety of our campuses. Schools are more equitable in their appearance and functionality to meet student needs. Our maintenance and operations department has completed 1,650 work orders related to general upkeep, repair, and safety improvements to our facilities. All of our Comprehensive School Safety Plans have been updated and new, more detailed evacuation maps have been incorporated into these plans. School sites received feedback from our safety consultants on their emergency procedures and evacuation drills. Schools report on their monthly evacuation drills to ensure completion is satisfactory manner. 40 people from all school sites and the district office were Community Emergency Response Team (CERT) trained as well as receiving Incident Command Center trainings.

Our parent education classes sponsored from the district and offered on a monthly basis had 100 participants. Topics included training on how to support students in bullying situations, cyber-bullying, internet safety, gang awareness, and drug and alcohol awareness. Feedback from parents indicated that they better equipped to recognize warning signs and appropriately handle and support their students should they encounter these situations.

Parent Engagement: Number of Participants						
	BRES	<u>HVES</u>	MVES	RES	EACMS	RSD
Pastries with Principal	15/month	12/month	5/month	40/month	20/month	
Family and Schools Together	n/a	22	n/a	n/a	n/a	
Parent Institute for Quality Education	n/a	n/a	n/a	65	90	
Latino Family Literacy Project	n/a	8	n/a	n/a	n/a	
ELAC/DELAC/SSC	10/month	11/month	8/month	20/month	20/month	
English as a Second Language Classes	n/a	n/a	n/a	20/week	n/a	
Romoland C.A.R.E.S. <input type="checkbox"/>						

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures related to Identified safety improvements (3.2) at school sites were under-budget by \$51,000. Fixes were made to items that were deemed most necessary and that could be completed without disruption to the educational program during the regular school year. Larger projects or those items that were mentioned for consideration, but not necessary, were prioritized and will be completed in an ongoing basis. Excess funds will be used to continue to improve facilities at all sites.

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

No changes have been made as the previously identified facilities projects have made progress but are yet to be completed. Improvements to school safety procedures have made significant progress, but will remain a point of focus in an ongoing basis.

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?

Introduction: Romoland School District prides itself on its collaborative stakeholder engagement as part of developing an impactful and meaningful Local Control Accountability Plan for our community of learners. As part of our process, stakeholders analyze data and survey results, review research-based best practices, and engage in meaningful discussions surrounding our findings. Recommendations are then collected and in order to ensure proper alignment with our identified goals, and prioritized to provide guidance on when implementation of recommendations would be most appropriate based on available funds and identified needs.

The District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC) met in February 2017 (2/28/17) and May 2017 (5/16/17) and engaged in the analysis of current CAASPP ELA & Math data, iReady Reading & Math diagnostic data, DIBELS early literacy benchmark data, redesignation rates for English Learners, CELDT progress for English Learners, suspension rates, expulsion rates, attendance rates, truancy rates, and middle school dropout rates. Committee members brainstormed new ideas for LCAP in response to the data story.

The LCAP Steering Committee members consisting of administration, classified personnel, certificated personnel, bargaining unit members, and parents engaged from February 2017 through May 2017 (2/16/17, 3/13/17, 4/20/17, and 5/4/17) in data analysis and in making LCAP recommendations and refinements. This group analyzed data related to current CAASPP ELA & Math data, Science CST performance data, iReady Reading & Math diagnostic data, DIBELS early literacy benchmark data, redesignation rates for English Learners, CELDT progress for English Learners, survey information, parent/stakeholder advisory group input, suspension rates, expulsion rates, attendance rates, truancy rates, and middle school dropout rates.

Parents and students were engaged by principals from February 2017 through March 2017 (2/7/17, 2/15/17, 2/16/17, 2/17/17, 3/3/17, 3/6/17, 3/15/17, 3/17/17, 3/28/17) by distributing information/data and seeking feedback through informational meetings conducted at PTA, School Site Councils (SSC), English Learner Advisory Committees (ELAC), LCAP Parent Nights, and Pastries with the Principal, and informal student groups. Feedback was brought back to district for analysis and consideration.

District administration discussed LCAP needs at Leadership and Principal Meetings scheduled from February 2017 through May 2017 (2/9/17, 2/16/17, 3/9/17, 3/23/17, 4/6/17, 4/20/17, 5/4/17). Principals then took information and solicited recommendations from various site level committees.

LCAP Surveys were distributed to staff and parents/guardians in February-March 2017 that targeted feedback in basic services, implementation of state standards, parental involvement, pupil achievement, pupil engagement, school climate, course access, and other student outcomes. Results were shared with LCAP Steering Committee for analysis and recommendations. Survey links were posted on school and district websites and social media accounts (Twitter and Facebook).

Principals engaged staff at meetings on 2/15/17 and 3/8/17 by distributing district and school information/data regarding student academic performance, attendance, and behavior. Principals sought feedback and revisions to site plans and district LCAP.

Student (grades 3-8) and staff feedback opportunities occurred during December 2016 and May 2017 with the BrightBytes Survey.

Board Update (May 26, 2017)- Local Control Accountability Plan (LCAP) DRAFT was provided to Board of Trustees for review and feedback.

Board Meeting (June 13, 2017)- Board of Trustees provided with final LCAP and presentation on district progress, actions, services. Responses to DRAFT LCAP from stakeholders.

Board Meeting (June 27, 2017)- Board of Trustees approved the Local Control Accountability Plan along with district 2017-18 budget.

IMPACT ON LCAP AND ANNUAL UPDATE

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

At DAC/DELAC meetings from February 2017 through May 2017, there was a desire to maintain, expand or add the following to the 2017-18 LCAP:

- * Maintain music for elementary students
- * Maintain AVID select elementary schools
- * Maintain Bilingual Aide services at school sites
- * Expand Parent/Guardian education opportunities to more focus on academic content and instructional methods aligned with what is being taught at school (evolve Romoland C.A.R.E.S. program)
- * Provide internet hotspot for summer access/checkout for families who do not have these services in their dwellings

At parent/guardian site stakeholder input meetings from February 2017 through March 2017, the following priorities were maintained, expanded on or added to the 2017-18 LCAP:

- * Maintain after school tutoring and support for struggling students
- * Maintain Saturday STEM options and prioritize for struggling students
- * Maintain summer learning options for students
- * Maintain Elementary Music Program at all elementary school sites
- * Continue making facilities improvements at older school sites
- * Increase parent education classes/opportunities throughout the district
- * Increase funds for the expansion, maintenance, and sustainability of technology needs
- * Expansion of Illuminate Home Connect as a method to engage parents
- * Provide LCFF fund use for site specific goals and needs in support of district at-risk students

At LCAP Steering Committee meetings from February 2017 through May 2017, the following priorities were maintained, expanded on or added to the 2017-18 LCAP:

- * Maintain our School Engagement Liaison to focus on services for Foster/Homeless Youth, Parent Education, and chronic attendance behaviors
- * Maintain Attention 2 Attendance program to improve attendance monitoring services for schools
- * Maintain the amount of instructional coaches (5) to support teachers in their individual growth
- * Maintain current site administrator support (Principal and AP) at each elementary school to better support at risk student populations
- * Maintain full time elementary counselors at each elementary school site to better support at risk student populations
- * Continue the transition to individualized/blended learning classrooms to better meet the needs of individual students
- * Continue the transition of traditional libraries to "Learning Commons" to meet 21st Century demands
- * Expand Parent Resource Centers to school libraries to support parents more efficiently
- * Implement new ELA/ELD adoption materials
- * Increase STEAM opportunities throughout the district

At district administration meetings from February 2017 through May 2017, the following priorities were expanded on or added to the 2017-18 LCAP:

- * Continue emphasis and implementation of culturally appropriate curricular materials
- * Continue supporting College Board PSAT8/9 exam for 8th grade students
- * Continue supporting community outreach efforts like the Romoland 5K Run
- * Continue supporting annual field trip allocation for each school
- * Maintain support beyond the teacher induction program to new teachers within the district
- * Maintain translation services/communication to our Spanish speaking community
- * Increase support and calibrate writing expectations within the district

- * Provide math support with an emphasis on rigor at the middle school level
- * Provide math support for grades 3-5 Units of Study leaders to ensure rigor of Units
- * Implement new ELA/ELD adoption program materials and conduct professional development to support implementation
- * Provide LCFF fund use for site specific goals and needs in support of district at-risk students
- * Begin to develop Social Studies Units of Study in grades 6-8

Surveys administered in December 2016 through April 2017 resulted in the following priorities being maintained, expanded or added to the 2017-18 LCAP:

- * Provide in-depth emergency training scenarios in partnership with City of Menifee
- * Revise ELA/ELD Units of Study and assessments in relation to the new adoption materials
- * Continue to expand opportunities for hands-on STEAM opportunities throughout the district
- * Continue to develop NGSS Units of Study
- * Continue character education, restorative practices, and bullying curriculums for school sites
- * Libraries available to students and families for after school hours
- * Expand playground equipment
- * Continue to expand college and career information, activities, and opportunities for students at all grade levels

% Fully Credentialed Teachers 2016-17	100	
% Teachers Misassigned 2016-17	0	
% Teachers of English Learners Misassigned 2016-17	0	
% Students with Access to Adopted Textbooks 2016-17	100	
% Access to standards aligned materials 2016-17	100	

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% Met or Exceeded Standard (CAASPP ELA Assessment)	All: 36, SED: 30.1, EL's: 4.3, RFEP: 47.1, SWD: 8.4, Foster: 10, African American.: 38.8, Asian: 79, Filipino: 78.4, Hispanic: 30.3, 2 or More Races: 50, White: 46, Female: 43, Male 29	Increase the percentage of all students meeting or exceeding standards by 3% and socioeconomically disadvantaged students by 3.5%	Increase the percentage of all students meeting or exceeding standards by 3% and socioeconomically disadvantaged students by 3.5%	Increase the percentage of all students meeting or exceeding standards by 3% and socioeconomically disadvantaged students by 3.5%
ELA Distance from Level 3 Indicator (California Dashboard)	All: 34.8, SED: 47.5, EL's: 62.3, RFEP: 14.6, SWD: 122.4, African American: 22.2. Asian: 47.9. Filipino: 37.3, Hispanic: 45.1, 2 or More Races: 4.6, White: 18.5	Decrease the gap in the distance from level 3 score by 10 points for all students and 15 points for socioeconomically disadvantaged students	Decrease the gap in the distance from level 3 score by 10 points for all students and 15 points for socioeconomically disadvantaged students	Decrease the gap in the distance from level 3 score by 10 points for all students and 15 points for socioeconomically disadvantaged students
iReady Reading % at Grade Level or Above (iReading Reading Diagnostic)	45% at grade level	Increase the percentage of students performing at or above grade level by 3% on the end of the year iReady reading diagnostic	Increase the percentage of students performing at or above grade level by 3% on the end of the year iReady reading diagnostic	Increase the percentage of students performing at or above grade level by 3% on the end of the year iReady reading diagnostic
% Met or Exceeded Standard (CAASPP Math Assessment)	All: 25.1, SED: 20.1, EL's: 6.4, RFEP: 26.2, SWD: 4.9, Foster: 10, African American: 22.8, Asian: 70, Filipino: 54.1, Hispanic: 20.9, 2 or More Races: 35.4, White: 32.1, Female: 25, Male 26 All: 60.7, SED: 73.9, EL's: 86.3, RFEP: 49.1, SWD: 143.7,	Increase the percentage of all students meeting or exceeding standards by 3% and socioeconomically disadvantaged students by 3.5%	Increase the percentage of all students meeting or exceeding standards by 3% and socioeconomically disadvantaged students by 3.5%	Increase the percentage of all students meeting or exceeding standards by 3% and socioeconomically disadvantaged students by 3.5%

Math Distance from Level 3 Indicator (California Dashboard)	African American: 59.9. Asian: 15.1. Filipino: .5, Hispanic: 71.4, 2 or More Races: 15.4, White: 39.3	Decrease the gap in the distance from level 3 score by 7 points for all students and 12 points for socioeconomically disadvantaged students	Decrease the gap in the distance from level 3 score by 7 points for all students and 12 points for socioeconomically disadvantaged students	Decrease the gap in the distance from level 3 score by 7 points for all students and 12 points for socioeconomically disadvantaged students
iReady Math % at Grade Level or Above (iReady Math Diagnostic)	47% at grade level	Increase the percentage of students performing at or above grade level by 3% on the end of the year iReady math diagnostic	Increase the percentage of students performing at or above grade level by 3% on the end of the year iReady math diagnostic	Increase the percentage of students performing at or above grade level by 3% on the end of the year iReady math diagnostic
English Learner Redesignation Rate	19.2%	Maintain redesignation rates for English Learners above state and country averages	Maintain redesignation rates for English Learners above state and country averages	Maintain redesignation rates for English Learners above state and country averages
English Learner Progress (California Dashboard)	70.2%	Increase English Learner Progress in the California Dashboard by 4%	Increase English Learner Progress in the California Dashboard by 4%	Increase English Learner Progress in the California Dashboard by 4%
% Fully Credentialed Teachers	100%	Maintain a high percentage of credentialed teachers	Maintain a high percentage of credentialed teachers	Maintain a high percentage of credentialed teachers
% Teachers Misassigned	0%	Maintain a low percentage of misassigned teachers	Maintain a low percentage of misassigned teachers	Maintain a low percentage of misassigned teachers
% Teachers Misassigned English Learners	0%	Maintain a low percentage of misassigned teachers of English learners	Maintain a low percentage of misassigned teachers of English learners	Maintain a low percentage of misassigned teachers of English learners
% Students with Access to Adopted Textbooks	100%	Maintain a high percentage of students with access to appropriately adopted textbooks	Maintain a high percentage of students with access to appropriately adopted textbooks	Maintain a high percentage of students with access to appropriately adopted textbooks
% Students with Access to Standards Aligned Materials	100%	Maintain and monitor that standards-aligned instructional materials are available to 100% of our students	Maintain and monitor that standards-aligned instructional materials are available to 100% of our students	Maintain and monitor that standards-aligned instructional materials are available to 100% of our students
Site administrator weekly classroom visit data collection with use of DigiCoach data tool: implementation of Units of Study/academic content standards	2174 documented classroom visits	Maintain a high number of site administrator classroom walk-through visits to monitor implementation of Units of Study/content standards	Maintain a high number of site administrator classroom walk-through visits to monitor implementation of Units of Study/content standards	Maintain a high number of site administrator classroom walk-through visits to monitor implementation of Units of Study/content standards
Site administrator weekly classroom visit data collection with use of DigiCoach data tool: English Learner access to	2174 documented classroom visits	Maintain a high number of site administrator classroom walk-through visits to monitor EL access to content and ELD	Maintain a high number of site administrator classroom walk-through visits to monitor EL access to content and ELD	Maintain a high number of site administrator classroom walk-through visits to monitor EL access to content and ELD

<p>content standards and ELD standards, ELD instruction implementation</p> <p>Site documentation of parent/guardian participation in committees & meetings: SSC, ELAC, and Monthly Pastries with the Principal</p>	<p>Qualitative data by school site: Parent/Guardian Rosters and Sign-in Sheets</p>	<p>standards & ELD instruction implementation</p> <p>Maintain multiple opportunities and participation of parents/guardians in school site committees & meetings</p>	<p>standards & ELD instruction implementation</p> <p>Maintain multiple opportunities and participation of parents/guardians in school site committees & meetings</p>	<p>standards & ELD instruction implementation</p> <p>Maintain multiple opportunities and participation of parents/guardians in school site committees & meetings</p>
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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"/> <u>[Specific Student Group(s)]</u>
<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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	75,000	Amount	75,000	Amount	75,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries California State Standards Units of Study Revision	Budget Reference	1000-1999: Certificated Personnel Salaries California State Standards Units of Study Revision	Budget Reference	1000-1999: Certificated Personnel Salaries California State Standards Units of Study Revision
Amount	50,000	Amount	50,000	Amount	50,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Supplemental Instructional Materials	Budget Reference	4000-4999: Books And Supplies Supplemental Instructional Materials	Budget Reference	4000-4999: Books And Supplies Supplemental Instructional Materials
Amount	72,935	Amount	323,742	Amount	378,336
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Textbook Purchases	Budget Reference	4000-4999: Books And Supplies Textbook Purchases	Budget Reference	4000-4999: Books And Supplies Textbook Purchases
Amount	11,000	Amount	11,000	Amount	11,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Illuminate DnA Assessment System	Budget Reference	5000-5999: Services And Other Operating Expenditures Illuminate DnA Assessment System	Budget Reference	5000-5999: Services And Other Operating Expenditures Illuminate DnA Assessment System
Amount	15,000	Amount	15,000	Amount	15,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Web-based Newsela CCSS Aligned Program	Budget Reference	5000-5999: Services And Other Operating Expenditures Web-based Newsela CCSS Aligned Program	Budget Reference	5000-5999: Services And Other Operating Expenditures Web-based Newsela CCSS Aligned Program
Amount	13,500	Amount	13,500	Amount	13,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Brainpop Web-based Program	Budget Reference	5000-5999: Services And Other Operating Expenditures Brainpop Web-based Program	Budget Reference	5000-5999: Services And Other Operating Expenditures Brainpop Web-based Program

Amount	20,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Scholastic Magazine
Amount	120,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies California Standards Aligned Math Supplemental Consumables

Amount	20,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Scholastic Magazine
Amount	120,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies California Standards Aligned Math Supplemental Consumables

Amount	20,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Scholastic Magazine
Amount	120,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies California Standards Aligned Math Supplemental Consumables

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	25,000
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures NGSS Consultation and Training
Amount	50,000

2018-19

Amount	25,000
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures NGSS Consultation and Training
Amount	50,000

2019-20

Amount	25,000
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures NGSS Consultation and Training
Amount	50,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies NGSS Materials and Supplies	Budget Reference	4000-4999: Books And Supplies NGSS Materials and Supplies	Budget Reference	4000-4999: Books And Supplies NGSS Materials and Supplies
Amount	2,000	Amount	2,000	Amount	2,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures California STEM Symposium Conference	Budget Reference	5000-5999: Services And Other Operating Expenditures California STEM Symposium Conference	Budget Reference	5000-5999: Services And Other Operating Expenditures California STEM Symposium Conference
Amount	205,000	Amount	210,000	Amount	215,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries NGSS/STEAM TOSA Salary	Budget Reference	1000-1999: Certificated Personnel Salaries NGSS/STEAM TOSA Salary	Budget Reference	1000-1999: Certificated Personnel Salaries NGSS/STEAM TOSA Salary
Amount	20,000	Amount	20,000	Amount	20,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures STEAM Camp	Budget Reference	5000-5999: Services And Other Operating Expenditures STEAM Camp	Budget Reference	5000-5999: Services And Other Operating Expenditures STEAM Camp
Amount	20,000	Amount	15,000	Amount	15,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries NGSS Middle School Planning	Budget Reference	1000-1999: Certificated Personnel Salaries NGSS Middle School Planning	Budget Reference	1000-1999: Certificated Personnel Salaries NGSS Middle School Planning

Action **3**

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"/> <u>[Specific Student Group(s)]</u>
<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

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	252,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries English and Mathematics Instructional Coaches

2018-19

Amount	260,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries English and Mathematics Instructional Coaches

2019-20

Amount	268,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries English and Mathematics Instructional Coaches

Amount	218,000	Amount	225,000	Amount	232,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries PLC Release Time/ Elementary Physical Education Certificated Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries PLC Release Time/ Elementary Physical Education Certificated Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries PLC Release Time/ Elementary Physical Education Certificated Salaries
Amount	140,000	Amount	145,000	Amount	150,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries PLC Release Time/ Elementary Physical Education Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries PLC Release Time/ Elementary Physical Education Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries PLC Release Time/ Elementary Physical Education Classified Salaries
Amount	10,000	Amount	10,000	Amount	10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Professional Learning Resources/Materials	Budget Reference	4000-4999: Books And Supplies Professional Learning Resources/Materials	Budget Reference	4000-4999: Books And Supplies Professional Learning Resources/Materials
Amount	2,000	Amount	2,000	Amount	2,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures California Mathematics Council Conference	Budget Reference	5000-5999: Services And Other Operating Expenditures California Mathematics Council Conference	Budget Reference	5000-5999: Services And Other Operating Expenditures California Mathematics Council Conference
Amount	30,000	Amount	15,000	Amount	15,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Math Consultant Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Math Consultant Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Math Consultant Services
Amount	20,000	Amount	20,000	Amount	20,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Elementary Writing Consultant Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Elementary Writing Consultant Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Elementary Writing Consultant Services

Amount	63,647	Amount	63,647	Amount	63,647
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries (27,964) 5000-5999: Services And Other Operating Expenditures (35,683) Teacher Induction Program	Budget Reference	1000-1999: Certificated Personnel Salaries (27,964) 5000-5999: Services And Other Operating Expenditures (35,683) Teacher Induction Program	Budget Reference	1000-1999: Certificated Personnel Salaries (27,964) 5000-5999: Services And Other Operating Expenditures (35,683) Teacher Induction Program
Amount	1,000	Amount	1,000	Amount	1,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures OMS/Professional Management System	Budget Reference	5000-5999: Services And Other Operating Expenditures OMS/Professional Management System	Budget Reference	5000-5999: Services And Other Operating Expenditures OMS/Professional Management System
Amount	5,000	Amount	15,000	Amount	15,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Instructional Coach Training and Support	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Instructional Coach Training and Support	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Instructional Coach Training and Support

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

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

2018-19

New
 Modified
 Unchanged

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

2019-20

New
 Modified
 Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	115,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures iReady Reading and Math Intervention Program
Amount	8,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Key Data Systems
Amount	3,500
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures ESGI Diagnostic for TK-K
Amount	60,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries After School and Saturday Tutoring and Supports

2018-19

Amount	115,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures iReady Reading and Math Intervention Program
Amount	8,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Key Data Systems
Amount	3,500
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures ESGI Diagnostic for TK-K
Amount	60,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries After School and Saturday Tutoring and Supports

2019-20

Amount	115,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures iReady Reading and Math Intervention Program
Amount	8,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Key Data Systems
Amount	3,500
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures ESGI Diagnostic for TK-K
Amount	60,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries After School and Saturday Tutoring and Supports

Amount	85,000	Amount	85,000	Amount	85,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Summer Learning Opportunities	Budget Reference	1000-1999: Certificated Personnel Salaries Summer Learning Opportunities	Budget Reference	1000-1999: Certificated Personnel Salaries Summer Learning Opportunities
Amount	10,000	Amount	10,000	Amount	10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Special Education Learning Center Resources	Budget Reference	4000-4999: Books And Supplies Special Education Learning Center Resources	Budget Reference	4000-4999: Books And Supplies Special Education Learning Center Resources
Amount	120,000	Amount	123,000	Amount	123,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Alternative Education Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Alternative Education Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Alternative Education Teacher
Amount	39,000	Amount	41,000	Amount	41,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Alternative Education Instructional Aide	Budget Reference	2000-2999: Classified Personnel Salaries Alternative Education Instructional Aide	Budget Reference	2000-2999: Classified Personnel Salaries Alternative Education Instructional Aide
Amount	25,000	Amount	25,000	Amount	25,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Alternative Education Curriculum Resources	Budget Reference	4000-4999: Books And Supplies Alternative Education Curriculum Resources	Budget Reference	4000-4999: Books And Supplies Alternative Education Curriculum Resources
Amount	50,000	Amount	50,000	Amount	50,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Blended Learning Room Environment Upgrades	Budget Reference	4000-4999: Books And Supplies Blended Learning Room Environment Upgrades	Budget Reference	4000-4999: Books And Supplies Blended Learning Room Environment Upgrades

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

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	1,161,577
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries K-3 Grade Span Adjustment
Amount	30,000

2018-19

Amount	1,161,577
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries K-3 Grade Span Adjustment
Amount	30,000

2019-20

Amount	1,161,577
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries K-3 Grade Span Adjustment
Amount	30,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures HVES/MVES Professional Learning Plan: Impact Teams	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures HVES/MVES Professional Learning Plan: Impact Teams	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures HVES/MVES Professional Learning Plan: Impact Teams
Amount	15,000	Amount	15,000	Amount	15,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BRES Professional Learning Plan: PLC Training	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BRES Professional Learning Plan: PLC Training	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BRES Professional Learning Plan: PLC Training
Amount	15,000	Amount	15,000	Amount	15,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures RES Professional Learning Plan: Leader in Me	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures RES Professional Learning Plan: Leader in Me	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures RES Professional Learning Plan: Leader in Me
Amount	15,000	Amount	15,000	Amount	15,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures EACMS Professional Learning Plan: 6 Plus 1 Writing Traits	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures EACMS Professional Learning Plan: 6 Plus 1 Writing Traits	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures EACMS Professional Learning Plan: 6 Plus 1 Writing Traits
Amount	10,000	Amount	10,000	Amount	10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Student Growth Mindset Modules: Brainology	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Student Growth Mindset Modules: Brainology	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Student Growth Mindset Modules: Brainology
Amount	10,000	Amount	10,000	Amount	10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries State Preschool Augmentation	Budget Reference	1000-1999: Certificated Personnel Salaries State Preschool Augmentation	Budget Reference	1000-1999: Certificated Personnel Salaries State Preschool Augmentation

Amount	402,312	Amount	402,312	Amount	402,312
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures School Site Title I Programs at each school (Title I allocations to schools)	Budget Reference	5000-5999: Services And Other Operating Expenditures School Site Title I Programs at each school (Title I allocations to schools)	Budget Reference	5000-5999: Services And Other Operating Expenditures School Site Title I Programs at each school (Title I allocations to schools)

Action **6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount 460,000

2018-19

Amount 460,000

2019-20

Amount 460,000

Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain Assistant Principal Support	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain Assistant Principal Support	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain Assistant Principal Support
Amount	0	Amount	0	Amount	0
Source	N/A	Source	N/A	Source	N/A
Budget Reference	5000-5999: Services And Other Operating Expenditures DigiCoach (Multiyear contract paid in 2015/16)	Budget Reference	5000-5999: Services And Other Operating Expenditures DigiCoach (Multiyear contract paid in 2015/16)	Budget Reference	5000-5999: Services And Other Operating Expenditures DigiCoach (Multiyear contract paid in 2015/16)

Action **7**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	10,000	Amount	10,000	Amount	10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Romoland Cares/Parent Classes	Budget Reference	4000-4999: Books And Supplies Romoland Cares/Parent Classes	Budget Reference	4000-4999: Books And Supplies Romoland Cares/Parent Classes
Amount	0	Amount	0	Amount	0
Source	N/A	Source	N/A	Source	N/A
Budget Reference	5000-5999: Services And Other Operating Expenditures Home Connect: Academic Monitoring and Parental Support (Cost contained in Illuminate contract)	Budget Reference	5000-5999: Services And Other Operating Expenditures Home Connect: Academic Monitoring and Parental Support (Cost contained in Illuminate contract)	Budget Reference	5000-5999: Services And Other Operating Expenditures Home Connect: Academic Monitoring and Parental Support (Cost contained in Illuminate contract)
Amount	0	Amount	0	Amount	0
Source	N/A	Source	N/A	Source	N/A
Budget Reference	5000-5999: Services And Other Operating Expenditures Family and Schools Together (FAST) (RCDMH grant funded program offering)	Budget Reference	5000-5999: Services And Other Operating Expenditures Family and Schools Together (FAST) (RCDMH grant funded program offering)	Budget Reference	5000-5999: Services And Other Operating Expenditures Family and Schools Together (FAST) (RCDMH grant funded program offering)
Amount	12,000	Amount	12,000	Amount	12,000
Source	Title III	Source	Title III	Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Institute for Quality Education (PIQE)	Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Institute for Quality Education (PIQE)	Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Institute for Quality Education (PIQE)
Amount	6,785	Amount	6,785	Amount	6,785
Source	Title III	Source	Title III	Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Latino Family Literacy Project	Budget Reference	5000-5999: Services And Other Operating Expenditures Latino Family Literacy Project	Budget Reference	5000-5999: Services And Other Operating Expenditures Latino Family Literacy Project
Amount	7,241	Amount	7,241	Amount	7,241
Source	Title I	Source	Title I	Source	Title I

Budget Reference 5000-5999: Services And Other Operating Expenditures Title I Parent/Guardian Outreach and Engagement Activities

Budget Reference 5000-5999: Services And Other Operating Expenditures Title I Parent/Guardian Outreach and Engagement Activities

Budget Reference 5000-5999: Services And Other Operating Expenditures Title I Parent/Guardian Outreach and Engagement Activities

Action **8**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Ethan A. Chase Middle School, Harvest Valley Elementary Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.8-Increase services to students through the AVID program

2018-19

New Modified Unchanged

1.8-Increase services to students through the AVID program

2019-20

New Modified Unchanged

1.8-Increase services to students through the AVID program

BUDGETED EXPENDITURES

2017-18

Amount 12,000

Source LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount 12,000

Source LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount 12,000

Source LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures

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

Action **9**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.9- Improve library resources to meet 21st Century expectations

2018-19

New Modified Unchanged

1.9- Improve library resources to meet 21st Century expectations

2019-20

New Modified Unchanged

1.9- Improve library resources to meet 21st Century expectations

BUDGETED EXPENDITURES

2017-18

Amount	101,000
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Increase Library Technicians Classified Salaries
Amount	25,000

2018-19

Amount	105,000
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Increase Library Technicians Classified Salaries
Amount	25,000

2019-20

Amount	109,000
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Increase Library Technicians Classified Salaries
Amount	25,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Library Resources	Budget Reference	4000-4999: Books And Supplies Library Resources	Budget Reference	4000-4999: Books And Supplies Library Resources
Amount	15,000	Amount	15,000	Amount	15,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Follett Library Services	Budget Reference	4000-4999: Books And Supplies Follett Library Services	Budget Reference	4000-4999: Books And Supplies Follett Library Services

Action **10**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	126,000	Amount	130,000	Amount	134,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Literacy Instructional Coach Certificated Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Literacy Instructional Coach Certificated Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Literacy Instructional Coach Certificated Salaries
Amount	5,000	Amount	5,000	Amount	5,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures DIBELS Services	Budget Reference	5000-5999: Services And Other Operating Expenditures DIBELS Services	Budget Reference	5000-5999: Services And Other Operating Expenditures DIBELS Services
Amount	2,000	Amount	2,000	Amount	2,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Literacy Conference	Budget Reference	5000-5999: Services And Other Operating Expenditures Literacy Conference	Budget Reference	5000-5999: Services And Other Operating Expenditures Literacy Conference
Amount	34,000	Amount	34,000	Amount	34,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Visible Learning for Literacy: Doug Fisher	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Visible Learning for Literacy: Doug Fisher	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Visible Learning for Literacy: Doug Fisher

Action **11**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.11- Provide support for English Learners becoming English proficient

2018-19

New Modified Unchanged

1.11- Provide support for English Learners becoming English proficient

2019-20

New Modified Unchanged

1.11- Provide support for English Learners becoming English proficient

BUDGETED EXPENDITURES

2017-18

Amount	126,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries English Language Development Instructional Coach
Amount	95,000

2018-19

Amount	130,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries English Language Development Instructional Coach
Amount	97,000

2019-20

Amount	136,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries English Language Development Instructional Coach
Amount	99,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Instructional Aides Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Instructional Aides Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Instructional Aides Classified Salaries
Amount	2,000	Amount	2,000	Amount	2,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies English Learner Re-Designation Ceremony	Budget Reference	4000-4999: Books And Supplies English Learner Re-Designation Ceremony	Budget Reference	4000-4999: Books And Supplies English Learner Re-Designation Ceremony
Amount	20,000	Amount	20,000	Amount	20,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Middle School AVID Excel for Long Term English Learners	Budget Reference	5000-5999: Services And Other Operating Expenditures Middle School AVID Excel for Long Term English Learners	Budget Reference	5000-5999: Services And Other Operating Expenditures Middle School AVID Excel for Long Term English Learners
Amount	2,000	Amount	2,000	Amount	2,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures California Association for Bilingual Education Conference	Budget Reference	5000-5999: Services And Other Operating Expenditures California Association for Bilingual Education Conference	Budget Reference	5000-5999: Services And Other Operating Expenditures California Association for Bilingual Education Conference
Amount	2,000	Amount	2,000	Amount	2,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Instructional Aide Training	Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Instructional Aide Training	Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Instructional Aide Training
Amount	20,000	Amount	20,000	Amount	20,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries CELDT / ELPAC Staff Training	Budget Reference	1000-1999: Certificated Personnel Salaries CELDT / ELPAC Staff Training	Budget Reference	1000-1999: Certificated Personnel Salaries CELDT / ELPAC Staff Training
Amount	0	Amount	0	Amount	0

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Rosetta Stone (Multi-year contract paid in 2016/17)	Budget Reference	5000-5999: Services And Other Operating Expenditures Rosetta Stone (Multi-year contract paid in 2016/17)	Budget Reference	5000-5999: Services And Other Operating Expenditures Rosetta Stone (Multi-year contract paid in 2016/17)
Amount	6,000	Amount	6,000	Amount	6,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Excel Summer Bridge	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Excel Summer Bridge	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Excel Summer Bridge
Amount	60,000	Amount	60,000	Amount	60,000
Source	Title III	Source	Title III	Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Title III Programs at School Sites: Extended Learning Opportunities, Supplemental Instr. Materials, PD for Staff re: Instruction of ELs	Budget Reference	5000-5999: Services And Other Operating Expenditures Title III Programs at School Sites: Extended Learning Opportunities, Supplemental Instr. Materials, PD for Staff re: Instruction of ELs	Budget Reference	5000-5999: Services And Other Operating Expenditures Title III Programs at School Sites: Extended Learning Opportunities, Supplemental Instr. Materials, PD for Staff re: Instruction of ELs

Action 12

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

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

OR

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

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

Location(s) All Schools Specific Schools: Ethan A. Chase Middle School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	10,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures College Board PSAT Services
Amount	10,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Advanced Placement Spanish Language & Culture Course Materials
Amount	5,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Advanced Placement Spanish Language and Culture Exam Fees
Amount	1,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Career Cruising

2018-19

Amount	10,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures College Board PSAT Services
Amount	10,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Advanced Placement Spanish Language & Culture Course Materials
Amount	5,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Advanced Placement Spanish Language and Culture Exam Fees
Amount	1,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Career Cruising

2019-20

Amount	10,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures College Board PSAT Services
Amount	10,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Advanced Placement Spanish Language & Culture Course Materials
Amount	5,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Advanced Placement Spanish Language and Culture Exam Fees
Amount	1,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Career Cruising

Action **13**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	15,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Early Childhood Director Augmentation
Amount	5,000

2018-19

Amount	15,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Early Childhood Director Augmentation
Amount	5,000

2019-20

Amount	15,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Early Childhood Director Augmentation
Amount	5,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries New Teacher Training and Support	Budget Reference	1000-1999: Certificated Personnel Salaries New Teacher Training and Support	Budget Reference	1000-1999: Certificated Personnel Salaries New Teacher Training and Support
Amount	10,000	Amount	10,000	Amount	10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Staff Recognition/Awards	Budget Reference	4000-4999: Books And Supplies Staff Recognition/Awards	Budget Reference	4000-4999: Books And Supplies Staff Recognition/Awards

Action **14**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	15,500	Amount	15,500	Amount	15,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Instructional Coach Summer Hours	Budget Reference	1000-1999: Certificated Personnel Salaries Instructional Coach Summer Hours	Budget Reference	1000-1999: Certificated Personnel Salaries Instructional Coach Summer Hours
Amount	15,000	Amount	15,000	Amount	15,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries CELDT Initial Assessment Summer	Budget Reference	1000-1999: Certificated Personnel Salaries CELDT Initial Assessment Summer	Budget Reference	1000-1999: Certificated Personnel Salaries CELDT Initial Assessment Summer
Amount	12,000	Amount	12,000	Amount	12,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Kinder ESGI Summer Assessment	Budget Reference	1000-1999: Certificated Personnel Salaries Kinder ESGI Summer Assessment	Budget Reference	1000-1999: Certificated Personnel Salaries Kinder ESGI Summer Assessment
Amount	2,000	Amount	10,000	Amount	10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries SPED Instructional Aide Training	Budget Reference	2000-2999: Classified Personnel Salaries SPED Instructional Aide Training	Budget Reference	2000-2999: Classified Personnel Salaries SPED Instructional Aide Training

Action 15

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.15 Increase supports for special education students

2018-19

New Modified Unchanged

1.15 Increase supports for special education students

2019-20

New Modified Unchanged

1.15 Increase supports for special education students

BUDGETED EXPENDITURES

2017-18

Amount	900,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Increased costs for county special education programs

2018-19

Amount	900,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Increased costs for county special education programs

2019-20

Amount	900,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Increased costs for county special education programs

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

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

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

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

[Identified Need](#)

Romoland School District places a high value on providing supportive learning environments and supports in which students have the opportunity to excel. As a district we have experienced positive gains in reducing our suspension rate metrics from the data provided in the California Dashboard (2014 data) to our estimates contained in the RCOE NAT (2015 data). This difference gives us an indication that services from past LCAP's have resulted in making a positive difference and should result in all student groups being placed in the yellow group or higher in the next release of the Accountability Dashboard. Despite these improvements, we have identified our students with disabilities and our African American students as having a higher suspension rate than our overall percentage. The percentage of our students classified as chronically absent has increased by 1.2% since last year despite our efforts to reduce chronic absenteeism. We have also determined that further work in the area of cultural proficiency remains an area of growth based on feedback via surveys and observations. While the district has trained administrators in restorative practices, specific emphasis on "other means of correction" is needed to develop capacity in seeking and creating supports as an alternative to suspension.

Metric	All	SED	EL's	RFEP	SWD	A.A.	Asian	Filipino	Hisp	White	State	County	Distance From Level 3 Key
Suspension Rate % (RCOE NAT 2016-17)	2.24	2.61	2.23	2.77	4.47	4.1	0	0	2.3	1.99	TBD	TBD	<div style="text-align: center;"> <div style="background-color: #4F81BD; color: white; padding: 2px; margin-bottom: 2px;">Highest</div> <div style="background-color: #70AD47; color: white; padding: 2px; margin-bottom: 2px;"></div> <div style="background-color: #FFD700; color: black; padding: 2px; margin-bottom: 2px;"></div> <div style="background-color: #FF8C00; color: white; padding: 2px; margin-bottom: 2px;"></div> <div style="background-color: #C00000; color: white; padding: 2px;">Lowest</div> </div>
Suspension Rate Indicator % (CA Dashboard 2015)	2.8	3.1	3.7	n/a	5.3	7.1	0	0	2.7	2.3	TBD	TBD	
Expulsion Rate % (RCOE NAT)	.072	.097	.203	0	.263	0	0	0	.106	0	TBD	TBD	
Truancy Rate % 2016-17 (internal calculation)	33.6	37.4	33.3	27.8	35.8	40.8	14.7	15.4	35.1	30.1			
Attendance Rate % 2016-17 (internal calculation)	95.6	95.4	95.5	97	94.8	95.2	97.4	97	95.6	95.3			
Middle School Dropout Rate % (RCOE NAT 2016-17)	0	0	0	0	0	0	0	0	0	0			
Chronic Absentee Rate % 2016-17 (internal calculation)	12.2	12.4	11.4	6.7	16.6	21.1	3.5	3.9	11.6	12			
% Students Feeling Safe 2016-17 (CHKS)	71%												
Broad Course of Study 2016-17	Enrollment in VAPA, STEM and Honors classes is consistent with our overall demographic breakdown as a district.												

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate % (RCOE NAT 2016-17)	All: 2.24, SED: 2.62, EL's: 2.23, RFEP: 2.77, SWD: 4.47, African American: 4.1, Asian: 0, Filipino: 0, Hispanic: 2.3, White: 1.99	Maintain a suspension rate below country and state averages	Maintain a suspension rate below country and state averages	Maintain a suspension rate below country and state averages
Suspension Rate Indicator % (CA Dashboard 2015)	All: 2.8, SED: 3.1, EL's: 3.7, SWD: 5.3, African American: 7.1, Asian: 0, Filipino: 0, Hispanic: 2.7, White: 2.3	Decrease the gap in the suspension rate by .3 percent for all students and 2% points for African American and 1% English learner students	Decrease the gap in the suspension rate by .3 percent for all students and 1% points for African American and 1% students with disabilities	Decrease the gap in the suspension rate by .3 percent for all students and 1% points for African American and 1% students with disabilities
Expulsion Rate % (RCOE NAT)	All: .072, SED: .097, EL's: .203, SWD: .263, African American: 0, Asian: 0, Filipino: 0, Hispanic: .106, White: 0	Maintain an expulsion rate below country and state averages	Maintain an expulsion rate below country and state averages	Maintain an expulsion rate below country and state averages
Attendance Rate % 2016-17 (internal calculation)	All: 95.6, SED: 95.4, EL's: 95.5, SWD: 94.8, African American: 95.2, Asian: 97.4, Filipino: 97, Hispanic: 95.6, White: 95.6	Maintain a positive attendance rate above 95%	Maintain a positive attendance rate above 95%	Maintain a positive attendance rate above 95%
Truancy Rate % 2016-17 (internal calculation)	All: 33.6, SED: 37.6, EL's: 33.3, SWD: 35.8, African American:	Decrease the truancy rate of all students in the district by 2%	Decrease the truancy rate of all students in the district by 2%	Decrease the truancy rate of all students in the district by 2%

	<p>40.8 , Asian: 14.7 , Filipino: 15.4 , Hispanic: 35.1, White: 30.1</p>			
<p>Chronic Absentee Rate % 2016-17 (internal calculation)</p>	<p>All: 12.2, SED: 12.4, EL's: 11.4, SWD: 16.6, African American: 21.1, Asian: 3.5, Filipino: 3.9, Hispanic: 11.6, White: 12</p>	<p>Decrease chronic absenteeism rate by .5%</p>	<p>Decrease chronic absenteeism rate by .5%</p>	<p>Decrease chronic absenteeism rate by .5%</p>
<p>Middle School Dropout Rate % (RCOE NAT 2016-17)</p>	<p>All: 0, SED: 0, EL's: 0, SWD: 0, African American: 0, Asian: 0, Filipino: 0, Hispanic: 0, White: 0</p>	<p>Maintain and monitor our low middle school dropout rate</p>	<p>Maintain and monitor our low middle school dropout rate</p>	<p>Maintain and monitor our low middle school dropout rate</p>
<p>% Students Feeling Safe 2016-17 (CHKS)</p>	<p>71%</p>	<p>Increase the percentage of students that feel safe and/or completely safe by 3%</p>	<p>Increase the percentage of students that feel safe and/or completely safe by 3%</p>	<p>Increase the percentage of students that feel safe and/or completely safe by 3%</p>
<p>Broad Course of Study 2016-17</p>	<p>Course schedule analysis by student demographic groups (including unduplicated student groups) conducted by school counselors</p>	<p>Maintain and monitor high levels of access to a broad course of study for all students as determined by demographic group course schedule analysis</p>	<p>Maintain and monitor high levels of access to a broad course of study for all students as determined by demographic group course schedule analysis</p>	<p>Maintain and monitor high levels of access to a broad course of study for all students as determined by demographic group course schedule analysis</p>
<p>Site administrator weekly classroom visit data collection with use of DigiCoach data tool: implementation of Units of Study/academic content standards</p>	<p>2174 documented classroom visits</p>	<p>Maintain a high number of site administrator classroom walk-through visits to monitor implementation of Units of Study/content standards</p>	<p>Maintain a high number of site administrator classroom walk-through visits to monitor implementation of Units of Study/content standards</p>	<p>Maintain a high number of site administrator classroom walk-through visits to monitor implementation of Units of Study/content standards</p>
<p>Site administrator weekly classroom visit data collection with use of DigiCoach data tool: English Learner access to content standards and ELD standards, ELD instruction implementation</p>	<p>2174 documented classroom visits</p>	<p>Maintain a high number of site administrator classroom walk-through visits to monitor EL access to content and ELD standards & ELD instruction implementation</p>	<p>Maintain a high number of site administrator classroom walk-through visits to monitor EL access to content and ELD standards & ELD instruction implementation</p>	<p>Maintain a high number of site administrator classroom walk-through visits to monitor EL access to content and ELD standards & ELD instruction implementation</p>
<p>Site documentation of parent/guardian participation in committees & meetings: SSC, ELAC, and Monthly Pastries with the Principal</p>	<p>Qualitative data by school site: Parent/Guardian Rosters and Sign-in Sheets</p>	<p>Maintain multiple opportunities and participation of parents/guardians in school site committees & meetings</p>	<p>Maintain multiple opportunities and participation of parents/guardians in school site committees & meetings</p>	<p>Maintain multiple opportunities and participation of parents/guardians in school site committees & meetings</p>

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	252,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Two Middle School Counselors Certificated Salaries
Amount	480,000

2018-19

Amount	260,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Two Middle School Counselors Certificated Salaries
Amount	480,000

2019-20

Amount	272,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Two Middle School Counselors Certificated Salaries
Amount	480,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Four Elementary Counselors	Budget Reference	1000-1999: Certificated Personnel Salaries Four Elementary Counselors	Budget Reference	1000-1999: Certificated Personnel Salaries Four Elementary Counselors
Amount	40,000	Amount	40,000	Amount	40,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Counseling Program Training	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Counseling Program Training	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Counseling Program Training
Amount	5,000	Amount	5,000	Amount	5,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures California Association of School Counselors Conference	Budget Reference	5000-5999: Services And Other Operating Expenditures California Association of School Counselors Conference	Budget Reference	5000-5999: Services And Other Operating Expenditures California Association of School Counselors Conference
Amount	10,000	Amount	10,000	Amount	10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures California Healthy Kids Survey	Budget Reference	5000-5999: Services And Other Operating Expenditures California Healthy Kids Survey	Budget Reference	5000-5999: Services And Other Operating Expenditures California Healthy Kids Survey

Action **2**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
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[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

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

2018-19

New
 Modified
 Unchanged

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

2019-20

New
 Modified
 Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	50,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Maintain our College and Career Elective Program at the Middle School
Amount	20,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies After School Sports Books/Supplies
Amount	71,500
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Elementary Music/Choir Teacher
Amount	10,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	50,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Maintain our College and Career Elective Program at the Middle School
Amount	20,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies After School Sports Books/Supplies
Amount	71,500
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Elementary Music/Choir Teacher
Amount	10,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	50,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Maintain our College and Career Elective Program at the Middle School
Amount	20,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies After School Sports Books/Supplies
Amount	71,500
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Elementary Music/Choir Teacher
Amount	10,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

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

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	637,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Annual technology allocation for support and maintenance of instructional technology and infrastructure

2018-19

Amount	450,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Annual technology allocation for support and maintenance of instructional technology and infrastructure

2019-20

Amount	500,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Annual technology allocation for support and maintenance of instructional technology and infrastructure

Amount	164,000	Amount	170,000	Amount	176,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Two Technology Technicians to Support Technology use by Students	Budget Reference	2000-2999: Classified Personnel Salaries Two Technology Technicians to Support Technology use by Students	Budget Reference	2000-2999: Classified Personnel Salaries Two Technology Technicians to Support Technology use by Students
Amount	126,000	Amount	130,000	Amount	136,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Instructional Technology Coach	Budget Reference	1000-1999: Certificated Personnel Salaries Instructional Technology Coach	Budget Reference	1000-1999: Certificated Personnel Salaries Instructional Technology Coach
Amount	5,000	Amount	5,000	Amount	5,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures INOCAL Blended Learning Conference	Budget Reference	5000-5999: Services And Other Operating Expenditures INOCAL Blended Learning Conference	Budget Reference	5000-5999: Services And Other Operating Expenditures INOCAL Blended Learning Conference
Amount	8,000	Amount	8,000	Amount	8,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Computer Using Educators Conference	Budget Reference	5000-5999: Services And Other Operating Expenditures Computer Using Educators Conference	Budget Reference	5000-5999: Services And Other Operating Expenditures Computer Using Educators Conference
Amount	6,000	Amount	6,000	Amount	6,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Auto Dialer - Digital Communication to Parents	Budget Reference	5000-5999: Services And Other Operating Expenditures Auto Dialer - Digital Communication to Parents	Budget Reference	5000-5999: Services And Other Operating Expenditures Auto Dialer - Digital Communication to Parents
Amount	10,000	Amount	10,000	Amount	10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Resource Centers with Technology Access	Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Resource Centers with Technology Access	Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Resource Centers with Technology Access

Amount	1,000	Amount	1,000	Amount	1,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Peachjar Flyer Distribution	Budget Reference	5000-5999: Services And Other Operating Expenditures Peachjar Flyer Distribution	Budget Reference	5000-5999: Services And Other Operating Expenditures Peachjar Flyer Distribution
Amount	7,500	Amount	7,500	Amount	7,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Bright Bytes Survey	Budget Reference	5000-5999: Services And Other Operating Expenditures Bright Bytes Survey	Budget Reference	5000-5999: Services And Other Operating Expenditures Bright Bytes Survey
Amount	8,500	Amount	8,500	Amount	8,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Website Support Services	Budget Reference	5000-5999: Services And Other Operating Expenditures Website Support Services	Budget Reference	5000-5999: Services And Other Operating Expenditures Website Support Services

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

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	31,000
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cultural Proficiency Training
Amount	6,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Excellence Through Equity Conference
Amount	5,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Every Child Counts Symposium
Amount	0
Source	N/A
Budget Reference	5000-5999: Services And Other Operating Expenditures Home Connect: Behavior and Academic Monitoring (Cost contained in Illuminate contract)

2018-19

Amount	31,000
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cultural Proficiency Training
Amount	6,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Excellence Through Equity Conference
Amount	5,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Every Child Counts Symposium
Amount	0
Source	N/A
Budget Reference	5000-5999: Services And Other Operating Expenditures Home Connect: Behavior and Academic Monitoring (Cost contained in Illuminate contract)

2019-20

Amount	31,000
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cultural Proficiency Training
Amount	6,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Excellence Through Equity Conference
Amount	5,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Every Child Counts Symposium
Amount	0
Source	N/A
Budget Reference	5000-5999: Services And Other Operating Expenditures Home Connect: Behavior and Academic Monitoring (Cost contained in Illuminate contract)

Action **5**

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"/> <u>[Specific Student Group(s)]</u>
<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

2.5 Provide a comprehensive student attendance and support system

2018-19

New Modified Unchanged

2.5 Provide a comprehensive student attendance and support system

2019-20

New Modified Unchanged

2.5 Provide a comprehensive student attendance and support system

BUDGETED EXPENDITURES

2017-18

Amount	25,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Attention 2 Attendance Software Program
Amount	21,000

2018-19

Amount	25,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Attention 2 Attendance Software Program
Amount	22,000

2019-20

Amount	25,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Attention 2 Attendance Software Program
Amount	23,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Increase Clerical Support at Middle School for Increased Attendance Monitoring	Budget Reference	2000-2999: Classified Personnel Salaries Increase Clerical Support at Middle School for Increased Attendance Monitoring	Budget Reference	2000-2999: Classified Personnel Salaries Increase Clerical Support at Middle School for Increased Attendance Monitoring
Amount	0	Amount	0	Amount	0
Source	N/A	Source	N/A	Source	N/A
Budget Reference	5000-5999: Services And Other Operating Expenditures Illuminate Home Connect: Attendance Monitoring and Parental Support (Cost contained in Illuminate contract)	Budget Reference	5000-5999: Services And Other Operating Expenditures Illuminate Home Connect: Attendance Monitoring and Parental Support (Cost contained in Illuminate contract)	Budget Reference	5000-5999: Services And Other Operating Expenditures Illuminate Home Connect: Attendance Monitoring and Parental Support (Cost contained in Illuminate contract)
Amount	3,000	Amount	3,000	Amount	3,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	4000-4999: Books And Supplies Title I Supplies and Support for Homeless Students	Budget Reference	4000-4999: Books And Supplies Title I Supplies and Support for Homeless Students	Budget Reference	4000-4999: Books And Supplies Title I Supplies and Support for Homeless Students

Action **6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18

Amount	75,500
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Foster Youth/School Engagement Liaison

2018-19

Amount	75,500
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Foster Youth/School Engagement Liaison

2019-20

Amount	75,500
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Foster Youth/School Engagement Liaison

Action **7**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

2.7- Provide increased outreach to parents in their native language

2018-19

New
 Modified
 Unchanged

2.7- Provide increased outreach to parents in their native language

2019-20

New
 Modified
 Unchanged

2.7- Provide increased outreach to parents in their native language

BUDGETED EXPENDITURES

2017-18

Amount	16,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Translation Services
Amount	15,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures School Accountability Report Cards

2018-19

Amount	16,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Translation Services
Amount	15,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures School Accountability Report Cards

2019-20

Amount	16,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Translation Services
Amount	15,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures School Accountability Report Cards

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

Provide physically safe and well maintained facilities for all students.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

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

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

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

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

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Accountability Report Cards	BRES: "Fair" Rating, HVES "Exemplary", MVES "Good", Romoland "Good", EACMS "Good"	Maintain a minimum of a "good" school facility rating for all school sites on the School Accountability Report Card	Maintain a minimum of a "good" school facility rating for all school sites on the School Accountability Report Card	Maintain a minimum of a "good" school facility rating for all school sites on the School Accountability Report Card
Construction Completion/Progress	Phase 1 complete, phase 2 set to begin in June 2017.	Complete phase 2 of a modernization project at Romoland Elementary School	n/a	n/a

Construction Completion/Progress	TK/K playground plans are being revised and scheduled to begin construction in June 2017	Complete updates and/or modernization to identified smaller projects at various sites throughout the district	Complete updates and/or modernization to identified smaller projects at various sites throughout the district	Complete updates and/or modernization to identified smaller projects at various sites throughout the district
Completed Work Orders	1,650 completed work orders in 2016-17	Complete all submitted work orders throughout the school year	Complete all submitted work orders throughout the school year	Complete all submitted work orders throughout the school year
Site documentation of parent/guardian participation in committees & meetings: SSC, ELAC, and Monthly Pastries with the Principal	Qualitative data by school site: Parent/Guardian Rosters and Sign-in Sheets	Maintain multiple opportunities and participation of parents/guardians in school site committees & meetings	Maintain multiple opportunities and participation of parents/guardians in school site committees & meetings	Maintain multiple opportunities and participation of parents/guardians in school site committees & meetings

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

Location(s) All Schools Specific Schools: Harvest Valley Elementary and Romoland Elementary School Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.1- Modernization and improvement of identified facilities

2018-19

New Modified Unchanged

3.1- Modernization and improvement of identified facilities

2019-20

New Modified Unchanged

3.1- Modernization and improvement of identified facilities

BUDGETED EXPENDITURES

2017-18

Amount	250,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Designated Facilities Improvements
Amount	0
Source	N/A
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent/Community Involvement and Input on Modernization Projects
Amount	9,002,009
Source	Developer Fees, State School Facilities Funds, LCFF, Community Facilities District Funds
Budget Reference	6000-6999: Capital Outlay Romoland Elementary Modernization

2018-19

Amount	250,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Designated Facilities Improvements
Amount	0
Source	N/A
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent/Community Involvement and Input on Modernization Projects
Amount	0
Source	N/A
Budget Reference	6000-6999: Capital Outlay Romoland Elementary Modernization

2019-20

Amount	250,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Designated Facilities Improvements
Amount	0
Source	N/A
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent/Community Involvement and Input on Modernization Projects
Amount	0
Source	N/A
Budget Reference	6000-6999: Capital Outlay Romoland Elementary Modernization Project should be complete by 2019-20

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

3.2- Provide a physically safe learning environment for all students

2018-19

New Modified Unchanged

3.2- Provide a physically safe learning environment for all students

2019-20

New Modified Unchanged

3.2- Provide a physically safe learning environment for all students

BUDGETED EXPENDITURES

2017-18

Amount	75,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Deferred Maintenance Plan
Amount	50,000

2018-19

Amount	75,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Deferred Maintenance Plan
Amount	50,000

2019-20

Amount	75,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Deferred Maintenance Plan
Amount	50,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Facilities Safety Improvements	Budget Reference	5000-5999: Services And Other Operating Expenditures Facilities Safety Improvements	Budget Reference	5000-5999: Services And Other Operating Expenditures Facilities Safety Improvements
Amount	36,100	Amount	36,100	Amount	36,100
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintain Increase Maintenance and Operations Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Maintain Increase Maintenance and Operations Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Maintain Increase Maintenance and Operations Classified Salaries
Amount	10,000	Amount	10,000	Amount	10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Emergency Preparedness Supplies	Budget Reference	4000-4999: Books And Supplies Emergency Preparedness Supplies	Budget Reference	4000-4999: Books And Supplies Emergency Preparedness Supplies
Amount	108,000	Amount	112,000	Amount	116,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Health Clerks to LVN's Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Health Clerks to LVN's Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Health Clerks to LVN's Classified Salaries
Amount	40,000	Amount	43,000	Amount	46,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Increase Noon Duty Supervisors Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Increase Noon Duty Supervisors Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Increase Noon Duty Supervisors Classified Salaries
Amount	20,000	Amount	22,000	Amount	24,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Increase Crossing Guard Supervision	Budget Reference	5000-5999: Services And Other Operating Expenditures Increase Crossing Guard Supervision	Budget Reference	5000-5999: Services And Other Operating Expenditures Increase Crossing Guard Supervision
Amount	7,500	Amount	7,500	Amount	7,500

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Increase in Services for Vision and Hearing	Budget Reference	5000-5999: Services And Other Operating Expenditures Increase in Services for Vision and Hearing	Budget Reference	5000-5999: Services And Other Operating Expenditures Increase in Services for Vision and Hearing
Amount	5,000	Amount	5,000	Amount	5,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Noon Duty/Campus Supervisor Training	Budget Reference	2000-2999: Classified Personnel Salaries Noon Duty/Campus Supervisor Training	Budget Reference	2000-2999: Classified Personnel Salaries Noon Duty/Campus Supervisor Training

Action **3**

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.3- Provide appropriate support to maintain cleanliness of facilities

2018-19

New Modified Unchanged

3.3- Provide appropriate support to maintain cleanliness of facilities

2019-20

New Modified Unchanged

3.3- Provide appropriate support to maintain cleanliness of facilities

BUDGETED EXPENDITURES

2017-18

Amount 67,000
 Source LCFF
 Budget Reference 2000-2999: Classified Personnel Salaries
 Maintain Increase in Custodial Support

2018-19

Amount 71,000
 Source LCFF
 Budget Reference 2000-2999: Classified Personnel Salaries
 Maintain Increase in Custodial Support

2019-20

Amount 74,000
 Source LCFF
 Budget Reference 2000-2999: Classified Personnel Salaries
 Maintain Increase in Custodial Support

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

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

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

2018-19

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

2019-20

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$6,700,034

Percentage to Increase or Improve Services: 23.69%

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

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

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

The expenditures in our Local Control Accountability Plan focus on:

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

New Services:

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

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

New Services:

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

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

New Services:

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

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

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/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?

